DOCUMENT RESUME

ED 078 529

88

EA 005 124

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TITLE

System for Trenton's Educational Planning (STEP).

Program Budget.

INSTITUTION

Trenton Public Schools, N.J.

SPONS AGENCY

Bureau of Elementary and Secondary Education

(DHEW/OE), Washington, D.C.; New Jersey State Dept. of Education, Trenton. Div. of Research, Planning,

and Evaluation.

PUB DATE

Jan 73

NOTE

42p.

EDRS PRICE

MF-\$0.65 HC-\$3.29

DESCRIPTORS

Budgeting; *Computer Oriented Programs; Cost Effectiveness; Decision Making; Educational

Accountability; *Educational Finance; *Educational

Planning; Educational Programs; Management Development: *Management Information Systems: Operations Research; *Program Budgeting: Program Planning; Resource Allocations; Systems Analysis;

Systems Approach

TDENTIFIERS

Elementary Secondary Education Act Title III; FSEA Title III; Planning Programing Budgeting Systems:

PPBS; STEP; *System for Trentons Educational

Planning

ABSTRACT

This publication explains in detail the money allocations according to program areas. A total realignment from the traditional line-item school budget, this budget follows both the instructional and noninstructional support program areas, each of which is described in the introductory statements. In addition, the budget represents the output of a computer program specifically written to generate such a budget. The budget and computer program were developed as part of the Title III project "Building a Comprehensive Planning Capability with EPPBS." Related documents are ED 071 142-43. (Author)

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Trenton Public Schools Trenton, New Jersey

Dr. Salvador R. Flores Superintendent

Dr. David E. Weischadle Project Director

SYSTEM FOR TRENTON'S EDUCATIONAL PLANNING (STEP)

> Program Budget Cost Forecaster 1972 - 1977

January 1973

DIVISION OF RESEARCH, PLANNING, & EVALUATION Dr. David E. Weischadle, Director

Trenton Public Schools Trenton, New Jersey

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SYSTEM FOR TRENTON'S EDUCATIONAL PLANNING (STEP)

Program Budget

by

David E. Weischadle Project Director

January 1973

DIVISION OF RESEARCH, PLANNING, & EVALUATION Dr. David E. Weischadle, Director

The work presented or reported herein was performed pursuant to a grant from the U.S. Office of Education, Department of Health, Education, and Welfare, through the New Jersey State Department of Education. The grant was made under provisions of Title III of the Elementary and Secondary Education Act of 1965 to the Trenton Public Schools, Trenton, New Jersey.



STEP - Background

In an effort to answer key planning questions and provide hard data to apport the all tiveness of our educational programs, the district established an office of Research, Planning, and Evaluation. This new office began the development of an educational planning system, uclizing several planning-programming-budgeting system (PPBS) techniques.

Funded by Title III ESEA, the office was designed to develop a fully operational plannary system: A planning system to provide the Superintendent, his staff, and the mound of Invention with a strategic planning system for making policy decisions and allocating recourses; increase the community, local agencies, parents, students, and the district's instructional staff in the making and implementation of decisions regarding educational priorities; and recognizing the planning and data collection services of the district under a director of planning.

The foundation of the system is STEP -- System for Trenton's Educational Planning. STLP consists of six key elements:

- Annual Assessment -- a thorough and complete review and collection of planning information concerning students, staff, revenues, cost, expenditures, and "Indicators of Quality." (May-June)
- 2. Base Case -- a description of where we now stand in terms of all this data, and the projection of this information over the next five years. (June-July)
- 3. Priority and goal Setting -- based on the information in program form, decision-matters review current levels and decide (based on community, staff, and student input) the desired levels over the next five years. (August)
- 4. Project Design -- representatives of the community, staff, and student body will develop projects aimed at achieving the desired levels established in prior stages. (September)
- 5. Review and Evaluation -- the various alternatives offered in the project design at a will be reviewed and evaluated in terms of their impact on goals, cost-effectiveness, and their five year implications. (October-November)
- 6. Approval -- resulting from the evaluation will be an approved sec of catablished programs and selected alternatives to modify that program to meet the new priorities cat. Only when this stage is complete will a budget result. (December-January)

Program Structure

A. Instructional Program Structure (Program Arca I)

There are eight basic instructional programs in the district, differentiated by the againd/or type of student they serve. These eight are:

01	Early Childhood Instruction		(Pre K-K)	
02	Primary Instruction	• ×	(Grade 1-3)	
03	Elementary Instruction		(Grade 4-6)	
04	Intermediate Instruction		(Grade 7-8)	
	Secondary Instruction		(Grade 9-12)	
06	Special Instruction		(Handicapped Students,	all grades)
07	Continuing Instruction		(Drop-outs, Graduates,	Fdules)
80	Educationally Disadvantaged		(Title I, Follow Thru,	Other)

The level of detail in this instructional program structure, while it allows for immediate improvement of the district's cost analysis, can be carried even further to improve planning and management. For that reason, each of the instructional programs may be further divided intaits sites or schools. Note, however, that this school-by-school division is intended to focus on clusters of students who are taught together, rather than on the school isself as a cost center. Thus, at the sub-program level of detail for I.1-I.4, we have the following sub-program division:

- 01 Early Childhood Instruction 0103 (Early Childhood at School/Site X)
- 02 Primary Instruction 0203 (Primary Instruction at School/Site X)
- 03 Elementary Instruction 0303 (Elementary Instruction at School/Site X)
- 04 Intermediate Instruction 0403 (Intermediate Instruction at School/Site X)

This organization is not identical with the grade organization in all the schools. Most Elementary schools in the district consist of three sub-programs - an Early Childhood, Plinal, and Elementary - and most Junior High Schools in the district consist of one sub-program - an Intermediate, but these divisions are not perfect. This organization has been developed because the goal of strategic cost-benefit analysis will be better served by treating students as cost centers, rather than buildings. (It will be possible, of course, to reassemble the program-budget accounts to correspond to schools, if that is what is required for some purposes.)



B. Support Program Area (Area II)

Unlike many educational program accounting systems, the STEP program analysis endeavors to allocate as much of the indirect and central office expenditures of the district to instructional programs as possible. Nevertheless, many expenditures are committed to support activities, programs that enable the district to thieve its instructional goals and satisfy its legal obligations to Tranton. The State, and the U.S. Office of Education. It is difficult in most cases, to specify the output of these supportive services, but it is clear that when they are inadequately financed or operated, the district will be unable to meet its direct objectives and satisfy its legal requirements. Without as much detail as in the Instructional Frogram Area, the following program structure has been developed:

Support Programs (Area II)

- 20 Executive-Policy Program (Superintendent and Board of Education)
- 21 Central Public Information and Community Affairs
- 22 Central Curriculum Research and Development
- 23 Central Planning and Budget Development
- 24 Central Curriculum Supervision and Support
- 25 Central Pupil Personnel Services
- 26 Central Health-Dental-Child Study Services
- 27 Financial-Legal Services
- 28 Personnel-Payroll Services
- 29 Central Food Services
- 30 Central Transportation Services
- 31 Central Facilities-Maintenance-Operations
- 32 Central Capital Projects

Cost Forecaster (Program Budget)

The STEP cost forecaster is a set of manual and automated procedures for determining important projections about existing and future programs in the Trenton school district. One of the reports produced by the Cost Forecaster is the Program Report, which reports costs according to the structure described above on a district-wide basis.

The Program Report includes the following information:

- (1) The number of positions, by each of fifteen staff types, for Year 1-Year 5.
- (2) The salary cost, fringe benefit cost, and total, for Year 1-Year 5.
- (3) The total capital outlay cost, Year 1-Year 5.
- (4) The total non-staff/non-capital outlay cost, Year 1-Year 5.
- (5) The total gross cost, and the total local cost.
- (6) The total expected positions, by staff type, and total "hires," Year 1-Year 5.
- (7) Subsidiary data on planning factors.

	TED PASE CASE PROGRAM COSTS-C		NTOM SCHOOL PIS PROGRAM DETAIL I	TPICT REPORT	the section and a management of the section of the	REPORT NO.	TSD-RPM-390
PPOGRAM	TITLE: FARLY CHILDHOOD INSTRUCT	TON PROGR	RAM CODE: 1	·	and the second s	To the same and th	
CURRENT STAFF	EXPENSE THE COSTS BY STAFF TYPE	CY	Yí	Y2	Y3	¥4	Y 5
CEN	TRAL ADMIN AND PROG MGPS		• • • •	-		A 2	-
	NUMBER OF POSITIONS	2.00					_
	CALARY COST	37450	2.00 40071	2.00	2.00	2.00	2.00
	FRINGE PENFFIT COST	7490	8014	42876	45878	49589	52525
	STAFF CRST	44940	48085	8575 51451	9176 55054	9818 58907	10505 63030
- PR 11	NCIPALS/VICE PPINCIPALS	the other securities of a sequent	e entrement spirit each product spirit security	the state of the s			
	TUMBER OF POSITIONS	2.74	2.74	2.74	,		
	SALARY COST	47004	50295	53816	2.74	2.74	2.74
	FPINGE PENFFIT COST	9401	10058	10763	57581	61610	65923
	STAFF COST	56405	60353	64579	69097	12325° * 73935	13184
AD#1	IN'STAFF (PROF/TECHNICAL)				0,071	7,34,35	79107
	NUMBER OF POSITIONS						
-	SALARY COST	1.99	2.06	2.12	2.19	2.26	2.34
	FRINGE PENEFIT COST	15153	16826	18609	20659	22970	25506
* -	STAFF COST	3031	3366	3721	4132	4594	5101
		10164	20192	22330	24791	27564	30607
TEAC	HER V-EC - DELANGA LEFT					 	
	HUMBER OF POSITIONS	50.00 - 50.00	51.52				
	SALARY COST	521095	574714	53.08	54.75	56.52	58.36
	FFINGE PENEFIT COST	104219	114943	633597 126719 —	699489	772618	853777
	STAFF COST	625314	689657	760316	139896 839385	154522' 927140	170756
INST	RUCTINAL SPECIALIST					721140	1024533
	NUMBER OF POSITIONS			* **** *** *** **** ***			
	SALARY COST	44909	4.43	4.57	4.72	4.89	5.05
	FPINGE PENEFIT COST	8982	49620	54807	60676	67336	74456
	STAFF CUST	53891	9925 59545	10962	12133	13466	14991
HEAT	TH PERSONNEL	-	27242	65769	72809	80805	89347
			The state of the s	ten en e		the section of the se	
	NUMBER OF POSITIONS"	4.92	5.06	5.21	5. 36		
	SALARY COST FRINGE PENEFIT COST	43910	48325	53207	53612	5 • 51 64558	5.69
	STAFF COST	8782	9667	7 0642	11721	12912	71264 14253
0050		52692	57992	-53849	70333	77470	85517
OPER	-MAINT-FACILITIES-NON AD	The species of the street of t					
	MIMBER OF POSITIONS	20.36	18.68	20.36	20 24		-
	ENTARY COST	73407	71411	84044	20.36 89927	20.36	20.36
	FRINGE PENEFIT COST	14681	1/201		17987	19245	107956
`	STAFF COST	88088	85692	100853	107914	19245	20593 123549
INST	PHC AIDES AND SUPP STAFF						-
	WHEER OF POSITIONS	21.03					
	SALARY COST	69748	76796	22.19	22.81	73.35	24.12
	PINGE BENEFIT COST	13950	15358	84254 16851	92650	101481	112142
S	TAFF COST	83698	92154	101105	111180	20296	22428-
	***************************************	·			******	121777	134570



CLERICAL-DEFICE PERSONNEL NUMBER CE POSITIONS	7.24	6.73	7.27	7.28	7.30	
SALARY COST	36646	36870	42174	45254	48588	7.31 52113
FRINGE RENFFIT COST STAFF COST	7329 43975	7377 44247	8432 50606	9051 54305	9719 58307	10423 62536
MISCELLANEOUS					30,701	02,550
NUMBER OF POSITIONS	1.16	1.17	1.17	1.18	1.19	1.20
SALARY COST	9235	9927	19683	11495	12383	1331C
FRINGE PENEFIT COST	1847 11082	1985 11912	2137 12820	2299 13794	2476 14859	7662 15972
STAFF TOTALS FOR THE PROGRAM		an out the same of				~
NUMBER OF POSITIONS	115.74	116.04	120.71	123.39	126.12	129.16
SALARY COST	898557	974855	1078067	1182221	1296853	1423972
FRINGE RENFFIT COST STAFF COST	179712 1078269	194974 1169829	215611 1293678	256441	259373 ¹ 556226	284796 1708768
TOTAL NENCO COST	143325	150491	165917	192068	233458	297.954
TOTAL CURRENT EXPENSE	1221594	1320320	1459595	1610730	1789684	2006722
				*		-111
CAPITAL DUTLAY COST	2876	3161	3826	5094	7459	12012
GROSS PROGPAM COST(CE+CO)	1224470	1323481	1463421	1615824	1797143	2018734
TUTAL NON-CURRENT EXPENSE REVENUE	0	ő	0	0	0	0
TOTAL LICAL PROGRAM COST	1224470	1323481	1463421	1615824	1797143	2018734
		SUBSIDIARY D	ATA			
PLANNING UNITS IN THE POGRAM BY STATUS	CODE		·····	•		
SUBPROGRAM STATUS CODE						
103 EARLY CHLDHD-CADWALAE 104 EARLY CHLDHD-COLUMBUS		_	•			
105 EARLY CHLORD-COCK					<u>· </u>	·
106 EARLY CHLOHD-FRANKLIN	l 					
107 EARLY CHLDHD-GRANT 108 FARLY CHLCHD-GREGDRY						
100 FARLY CHLOHO-HARRISON						
- 110 EARLY CHLOHD-JEFFFRSC						
111 EARLY CHUDHD-MONUMENT 112 EARLY CHUDHD-MOTT						
113 EAPLY CHLOHO -PARKER						
114 EARLY CHUNHO-ROBBINS			•		•	
115 EARLY CHUDHD-STOKES 116 EARLY CHUDHD-WASHINGT						
117 EAPLY CHILDHO-HILSON						
# PAPLY CHUDHD-JUNIOP .#						
120 FARLY CHLDHP-JUNIOR #						
121 EAPLY CHILDHO-JUNIOR #						
-ERIC ECT STATUS CODE						
*Fall task Provided by EIIIC NON #						
The second secon		x - e,			man water to the state	

TSD_BASE CASE PROGRAM COSTS-	CY71 TPEN	NTON SCHOOL DIST PROGRAM DETAIL R	RICT		PEPORT NO. TSD-RRM-3001 PAGE 2			
PROGRAM TITLET PRIMARY INSTRUCTION	PROGR	RAM CODE: 2						
CUPRENT EXPENSE	CY	Y1	Y2	Y3	. Y4	¥5		
STAFF POSITIONS AND COSTS BY STAFF T	YPE							
PRINCIPALS/VICE PRINCIPALS	Andrew Mindellagues on a granting	X		entre de la compansión de	44 - 2 - 4			
NUMBER OF POSITIONS	7.88	7.88	7.88	7.88	7.88	7.88		
SALAPY COST	134516	143931	154007	164788	176323	198554		
FPINGE RENEFIT COST	26904	28786	30801	32757	35265	37734		
STAFF COST	161420	172717	184808	197745	211588	276398		
ADMIN STAFF (PROF/TECHNICAL)	Marriero e e Angune AN							
NUMBER OF POSITIONS	2.96	3.07	3.19	3.32	3.46	3.60		
SALARY COST	40499	45000	50024	55623	61953	69022		
FPINGE BENEFIT COST	. 8099	9000	10005	11126	12391	13904		
STAFF COST	48598	54000	60029	66749	74344	92926		
TEACHER A-EC.PRIMAPY.ELEM					•			
NUMBER OF POSITIONS	152.00	156.59	161.92.	167.60	173.81	179,70		
SALARY COST	1604315	1767964	1954933	2163081	2308849	7651711		
FRINGE PENFFIT COST	320863	353592	370988	432616	479769	530344		
STAFF COST	1925178	2121556	2345921	2595697	2878618	3182055		
INSTRUCTIVAL SPECIALIST								
NUMBER OF POSITIONS	12.43	12.82	13.27	13.72	14.72	14.69		
SALARY COST	133115	147028	162965	180612	200549	221941		
FPINGE PENEFIT COST	26672	29406	32593	36121	40110	44388		
STAFF COST	159737	176434	195558	216733	240659	266329		
HEALTH PERSONNEL								
NUMBER OF POSITIONS	7.63	•84	8.09	8.34				
SALARY COST	77656	85447	94297	104058	9.63 115189	8.89 - 126994 -		
FPINGE BENEFIT COST	15531	17090	18858	20809	23037	25397		
STAFF COST	93187	102537	113155	124867	138226	152391		
DPER-MAINT-FACILITIES-NON AD		THE THE RESIDENCE OF THE SERVICES AND	-	CONTRACTOR OF A CONTRACTOR OF STREET		per a suer , manage		
NUMBER OF POSITIONS	49.77	49.77	49.77	49.77		· · · · · · · · · · · · · · · · · · ·		
SALARY COST	206202	220635	236079	257607	49.77 270290	49.77 289204		
FPINGE RENEFTT COST	41239	44127	47216	50572	54059	578415		
STAFF COST	247441	264762	283295	303129	324349	3470417		
INSTRUC ALOFS AND SUPP STAFF						y		
NUMBER OF POSITIONS	2.99	3.01	3.08	3.15	3.24	3.32		
SALARY CUST	10480	11284	12346	13543	14861	15329		
FRINGE BENEFIT COST	2096	2258	2469	2708	2972	3266		
STAFF COST	12576	13542	74815	16251	17833	*** * 19595 ···		
CCEPICAL-OFFICE PERSONNEL						N		
NIMATE OF POSITIONS	10.91	10.94	10.98	11.02	11.06	11.10		
SALARY COST	71611	76878	82555	88672	95270	102358		
RIC - FRINGE BENEFIT COST	14321	15375	16511	17734	19054	20471		
STAFF COST	85932	92253	99066	106406	114324	122829		

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0•50 4590 0.52 5120 0.44 3301 0.46 3680 736 0.47 0•42 2966 593 NUMPLE OF POSITIONS 1024 6144 918 660 FRINGE MENEFIT COST 3961 4416 4928 **3508** STAFF TOTALS FOR THE PROGRAM 246.99 2281360 456268 252.37 2501468 500294 265.28 3027091 272.56 279.47 NUMBER OF POSITIONS 258.63 3671348 734768 2750846 667575 605414 FRINGE PENEFLY COST 3001762 4005449 4405616 STAFF COST 2737628 3301063 3632505 376244 294798 180985 209509 242535 190032 TOTAL NENCO COST 3510572 TOTAL CURPENT EXPENSE 21890 35254 11234 CAPITAL CUTLAY COST 3889992 4322137 3201079 3521806 2927054 GROSS PROGRAM COST (CE+CO) TOTAL NON-CURRENT EXPENSE REVENUE 3521806 4322137 3889992 2927054 TOTAL LOCAL PROGRAM COST PLANNING UNITS" IN THE PROGRAM BY STATUS CODE SUBPPOGRAM STATUS CODE 203 PRIMARY-CARMALARER FYTHIRY=COLONDOS 204 205 PRIMARY-COOK PPIMARY-FRANKLIN' 206 PRIMARY-GRANT PRIMARY-GREGORY 207 20B Dolave A-AUMINEUL belave A-Hvbb I 204 263 210 211 PPTVAPY-MOTT 212 PPTMARY-PARKER 213 PRIMARY-ROBBINS 214 215 PRIMARY-STOKES MULDNINSTA=Aantha 216 PRIMARY-WILSCY
PRIMARY-JUNIOR #2"
PRIMARY-JUNIOR #3 217 210. 220 PRIMARY-JUNI CRT#5 PROJECT STATUS CHOE NONE PROJECT DESIGN STATUS CODE

MISCELLANEOUS

TSD RASE CASE POGRAM_COSTS_CYT1	TRE	NTON SCHOOL DISTA PROGRAM DETAIL PI	POPT	REPORT NO. TSD-PPM-3002			
PROGRAM TITLE: CLEMENTARY INSTRUCTION	PŘOŽ	RAM CHOE: 3		ta disampan ara ta anglasa pangan pangan ang anggan ang anggan			
CODECAL EXBEASE	CY	Y1	¥2	Y3		Y5	
STAFF POSITIONS AND COSTS BY STAFF TYPE	~~~						
PRINCIPALS/VICE PRINCIPALS		- man an and a supple	omer species on the contraction	Militaria elicenten ner nordeletatio en manes.	رند من سخومسود.		
NUMBER OF POSITIONS	7.62	7.62	7.62	7.62	7•62	7.62	
SALAPY COST	131761	140985	150852	161410	172712	194901	
FRINGE PENFELT COST	26350	28198	30172	32279	34544	36961	
STATE GETT	158111	169183	181024	193689	207256	221762	
ADMIN STAFF(PROF/TFCHNÍCÁL)	*	Armenia e versus e ser		**************************************	* *	-	
NUMBER OF POSITIONS	3.06	3.19	3.33	3.48	3.63	3.32	
CALARY COST	40090	44918	50253	56576	63381	71613	
FPINGE RENEFIT COST STAFF COST	8019	8983	10049	11315	12677	14322	
21111 (1131)	481 09	53901	60302	67891	76058	85935	
TEACHER 1-FC.PRIMARY.ELEM	<u>.</u>						
MUMBER OF POSITIONS	152.00	157.36	163.05	169.33	175.49	183.08	
CALAPY COST	554570	1721510	1908085	2119651	2349957	Z622251	
	310914	344304	381615	423930	469991	524450	
STAFF COST	865484	2035814	2289700	2543581	2819948	3146701	
INSTRUCTINAL SPECIALIST							
NUMBER OF POSITIONS	12-18	12.66	13.13	13.73	- 14 20	1e AS	
	126532	140996	156593	175901	14.30 195851	15.02	
FRINCE PENEFIT COST	25307	28200	31317	35099	39171	~ 44ngg ~	
STAFF COST	151839	169196	187910	210600	235022	264520	
HEALTH PERSONNEL				_			
NUMBER OF POSITIONS	7.09	7.27	7 63	,. 		•	
SALARY COST	72117	79426	7.52 87661	7.76	8.00 106843	8.29 118647	
FRINGE PENFFIT COST	14424	15884	17533	19371	21370	23729	
STAFF COST	86541	95310	105194	116227	128213	142376	
OPER-MAINY-FACTLITIFS-NON AD	~	* ** * * * * * * * * * * * * * * * * *	and the state of t	t-the			
NUMBER OF POSITIONS	`E1 07 ****				-		
	51.93 **** 213040	50.85 220639	50.85 -236033	50'. 85" 252612	50.85° 270293	50.85	
FRINGE MENEFIT COST	42608	44128	472 16	50523		289214 57842	
STAFF COST	55648	2.64767	283299	303135	324353	347056	
INSTRUC AIDES AND SUPP STAFF				,		- 	
NUMBER OF POSITIONS	2.93	3.06	3.19	7 7/			
SALAPY COST	10272	11473		3.34	7=40 16016	3.64	
FPINGE RENEFIT COST	2055	2294	42	2866	3223	3583	
STAFF COST	12327	13767	٠, دا	17196	19219	71497	
CLERICAL-OFFICE PERSONNEL					m gagan saar y y y yaara	en cure com	
MINNED OF DOSTTIONS	10.88	10.7e	10.70				
SALARY COST	73140	76267	81608	10.70 87319	93432	10.73	
ERICTRINGE RENEFIT COST	14629 -	15252	16322	17465	18686	19993	
STAFF COST	87769	91519	97930	104784	112118	119965	
4.00		- words - studen		*	•		

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MISCELLAMENIS			A			
MINNES OF BUSILIONS	0.42	0.44	0.46	0.48	0.50	0.52
CALARY COST	2966	3303	3695	4126	4613	5147
FRINGE PENEFIT COST	593	661	739	825	923	1929
STAFF COST	3559	3964	4434	4951	5536	
STAFE TOTALS FOR THE PROGRAM			-		-	-
FILLINGES OF BOSITIONS	248.11	253.17	259.85	267.29	27/ 67	
SALAPY COST	2224488	2439517	2697643	2968381	274.57	283.59
FFINGE RENEFIT COST	444859	487904	537525	593673	3273098	3620001
STAFF COST	2669387	2927421	3225168	3562054	654525 3977723	4355985
TOTAL NSNCO COST	173989	102406				
The second secon		182685	201410	233155	283401	361698
CTAL CUPPENT EXPENSE	2843376	3110106	3426578	3795209	4211124	4717686
		· · · · · · · · · · · · · · · · · · ·				
CAPITAL CUTLAY COST	7329	8061	9753	12982	19005	30607
GRUSS PROGRAM COST(CE+CO)	2850705	3118167	3436331	3808191	4230129	4748293
OTAL NON-CURPENT EXPENSE PEVENUE	. 0	0	0	0	9	
FOTAL LOCAL PROGRAM COST	2850705	3118167	3436331	3808191	4230129	4748293
SUBPPROPLY STATUS CORE						
303 FLEMENTARY-CANNALANER 304 FLEMENTARY-CHITHRNIS		_	•			
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306 ELEVENTARY-ERANKLIN						
307 FLEMENTARY-GRANT						
308 ELEMENT ARY-GREGORY						
309 ELEMENTARY-HARP ISON						
310 ECEANUARA-18EEES2UM						
311 ELEMENTARY-MONUMENT						
315 EFENENAVOA-NULL	***************************************					
313 ELENENTAPY-PAPKER						
314 ELEMENTARY-PORRING						
315 ELEMENTARY-STOKES						
316 ECENENT RATHTOUTON				<u> </u>		
317 ELEMENTARY-WILCON						
318 ELEMENTARY-JUNICE FI						
319 FLEMENTARY-JUNIOR #2						
320 FLEMENTARY-JUNIOR #3"						
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PROJECT STATUS CONE					_	
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	TSO FASE CASE PROGREM COSTS-CY71		RTON SCHOOL DIST PROGRAM DETAIL F			REPORT NO.	T50-82M-300
boutsin	TITLE: INTERMEDIATE INSTRUCTION	PROGRAM CODE: 4			and the second second in the second	-	
	EXPENSE POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	, Y4	
PP 1	INCIPALS/VICE PPINCIPALS	~~X=~*~* HATE					
	MUMBER OF POSITIONS						
· <u> </u>	SALARY COST	6.99 122131	6.99 130680	6.99 139828	6.99	6.99	6.99
	FRINGE REMERIT COST .	24426	26135	27965	149616 29922	160088 32018	171299 34258
	STAFF COST	146557	156815	167793	179538	192106	205553
401	MIN STAFF (PROF/TECHNICAL)		ووريدون ياستخدم مستحد	-			
	NUMBER OF POSITIONS	4.93	5.10	5.25	5.42	5.60	5.79
-	SALARY COST	67954	75230	82758	91461	101107	111949
	FPINGE RENFEIT COST	13591	15046	16552	18?93	20?21	22390
•••	STAFF COST	81545	90276	99310	109754	121328	134339
TC+	HR R-INTERMED. REG SEC. CONT	· <u> </u>			,	_	
	MUMBER OF POSITIONS	168.00	172.92	177.30	182.47	187.84	193.68
-	SALARY COST	1736242	1910559	2094374	2304398	2536282	2796926
	FRINGE RENEFIT COST	347248	382111	418875	460879	507255	559209
	STAFF COST	2083490	2292670	2513249	2765277	3043537	3355231
125	STRUCTINAL SPECIALIST						
-	MANES DE BOSITIONS		24.80	25.44			27 04
	SALAPY COST	242551	267914	293608	26 • 23 323442	27.05 356398	27.96
	FRINGE PENEFIT COST	48530	53582	58721	64638	71278	393512 78702
	STAFF COST	291181	321496	352329	388130	42 7666	472214
нед	ALTH PERSONNEL						
	MUMBER OF POSITIONS	4.08	4.20	4.32	, , , c		
~	SALARY COST	38918	42735	46875	4.45 51606	4.58 56825	4.73 62677
	FRINGE RENFEIT COST	7764	8547	9375	10322	11364	12534
:	STAFF COST .	46582	51282	56250	61928	68189	75211
OPE	R-MEINT-FACILITIES-NON AD						
	NUMBER OF POSITIONS	51.75	51.75	51.75	51.75		
	SALARY (NST	203678	217936	233192	249514	51.75 266980	51.79 285667
	FFINGE REMETT COST	40736	43586	4663R	49903	53196	243667 57134
	STAFF COST	244414	261522	279830	299417	320376	342801
CLE	RICAL-OFFICE PERSONNEL	endor or considerate as as			were warmen as a second		
	NUMBER OF POSITIONS	9.24	9.24	9.24	9.24	9.24	9.24
	SALARY COST	60358	64583	89104	73442		84554
-	FFINGE BENEFIT COST	12971	12916	13821	14787	15823	16931
	STAFF COST	72429	77499	82925	88729	'94940	101585
STA	FF TOTACS FOR THE PROGRAM						****** .
	NUMBER OF POSITIONS -	T312.21	285.79	271.06	297.33	303.84	310.93
	SALARY COST	2883725	2709637	2959739	3243979	3556787	3905780
			2107071				
	FRINGE RENEFIT COST	494366	541923. —— 3251560	591947	648794	711355	781154



						· · · · · · · · · · · · · · · · · · ·
TOTAL MEMOD COST	222425	233545	257487	298967	362301	462397
TOTAL CURPENT EXPENSE	3188623				4630443	5149331
	·					
CAPITAL CHILAY COST	1879	2067	2501	3328	4873	7849
GPOSS- PPOGRAM COST (CF+CD)	3190502				4635316	5157180
TOTAL MON-CORRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LUCAL PAUGATA COST	3190502	3487172	3811669	4194168	* 4635316	5157180
	·	SUBSIDIARY T	ATA			27 - 2
PLANNING UNITS IN THE PROGRAM BY STATUS						
SURPHOGRAM STATUS CODE		THE RESIDENCE OF THE PARTY AND ADDRESS OF THE			waterway between met a symmetric metal and	
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424 INTERMEDIATE JUNIOR #		·				
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PROJECT STATUS CODE NONE					and the contract of the same and the same an	
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TSO PASE CARE PROGRAM COSTS-CY71		ITON SCHOOL DIST RUGRAM DETAIL R		··· - • · · · · · · ·	REPORT NO. PAGE 5	TSN-884-3004
PROGRAM TITLE: SECONDARY INSTRUCTION	PROGRAM CODE: 5					
CHPPENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	* Y3	¥4	Y 5
POINCIPALS/VICE PRINCIPALS		magaliga	en marketine and a company of the co			****
NUMBER OF POSITIONS	6.00	6.00	6.00	6.00	6.00	6.00
SALARY COST	114294	122294	130855	140015	149816	160303
FFINSE BENEFIT COST	22859	24459	26172	28064	29963	32061
STAFF COST	137153	146753	157027	169019	179779	192364
ADMIN STAFF (PPOF/TECHNICAL)				may reprint the second control of the second	THE PARTY OF THE PROPERTY OF T	#* ·
MUNRER OF POSITIONS	3.00	3.09	3,10	3.29	3.40	3.51
SALARY COST	43199	47639	52542	58055	64167	70961
FRINGE RENEFIT COST	8640	9528	10508	11611	12833	14192
STAFF COST	51839	57167	63050	69666	77000	85153
TCHR R-INTERMED. REG SEC. CONT						
· MUMBEO CE POSITIONS	120.00	123.67	127.48	131.64	135.98	140.54
TON YEAJA?	1207924	1332057	1469184	1623347	1794233	1984212**
FRINGE BENEFIT COST	241585	266412	293836	324669	358847	396842
STAFF COST	1449509	1598469	1763020	1948016	2153080	2381054
TEACHER C-VOC-TECHNICAL	-					
NUMBER OF POSITIONS	21.00	21.26	21.60	21.86	22.20	22.63
SALAPY COST	175600	190193	206788	223897	243329	265387
FRINGE BENEFIT COST	35120	38039	41358	44779	48666	53077
STAFF COST	210720	228232	248146	268676	291994	318464
INSTRUCTIVAL SPECIALIST						10 At
NUMBER OF POSITIONS	64.00	65.92	67.92	70.10	72.37	74.77
SALAPY COST	771590	850490	937703	1035574	1144114	1264834
FRINGE RENEFIT COST	154318	170097	187540	207114	228823	252967
STAFF COST	925708	1020587	1125243	1242688	1372937	1517801
HEALTH PERSONNEL	and the same and t			The same that the same and the	material surface of the surface of t	· ** - ^ -
NUMBER OF POSITIONS	4.00	4.10	4.22	4.33	4.46	4.59
SALARY COST	39400	43244	47517	52231	57482	63348
EPINGE RENFFIT COST	7879	8650	9503	10447	11497	12670
STAFF COST	47279	51894	57020	62678	68979	76018
OPER-MAINT-FACILITIES-MON AD						
NUMBER OF POSITIONS	50.00	50.00	50.00	50.00	50.00	50.00
SYLARY CUST	220249	235661	252163	269814	288701	308909
FRINGE BENEFIT COST	44050	47133	50433	53963	57741	61782
STAFF COST	264299	282800	302596	323777	346442	370691
CUERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	21.00	21.00	21.00	אר דע		71 10
SALAPY COST	124900	133642	142997	21.00 . 153007	21.00 163718	21.00 175178
FRINGE BENEFIT COST	24981	26728	28600	30601	32745	35035



STAFF TOTALS FOR THE PROGRAM	** *					
MINATE OF POSITIONS	289.00 2697156	295.05 2955226	301.41 3239749	3)8.22	315.41 3905559	323.95 4293132
FRINGE AFRIFFIT COST	539432 3236588	<u>591046</u> 3546272	647950 3887699	711188 4267128	781115	858626
				4201120	4686674	515175'A
TOTAL NENCO COST	550813	578353	637634	738140	897212	1145091
TOTAL CHRPENT EXPENSE	3787401	4124625	4525333	5005268	5583886	6296849
CAPITAL CUTLAY COST	187251	205976	249231	331725	485677	782185
GROSS PROGRAM COST (CE+CO)	3974652	4330601	4774564	5336993	6069563	7079034
TOTAL NON-CURPENT EXPENSE REVENUS	0	0				
TOTAL LOCAL PROGRAM COST	3974652	4330601	4774564	_	6069563	· ·
		SUBSIDIARY	DATA .			· · · · · · · · · · · · · · · · · · ·
PLANNING UNITS IN THE PROGRAM BY STATUS	s code					
SUBPROGRAM STATUS CODE 528 SECCNDARY-VOCATIONAL 1527 CENTRAL HIGH-SEC GRA 2527 CENTRAL-HIGH-SEC GRA	. DIV CHS				enteren de servicione de servi	en kramen er
3527 CENTPAL HIGH- SEC GR	RADE 12	•				
PROJECT STATUS CODE			gyddi ddi rwy magail aggyddi - Agglengliad Affichan nglyr V minnyn a			and the second
PROJECT DESIGN STATUS CODE MONE	n -		AN A A A A A A A A A A A A A A A A A A			
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TSD PASE CASE PROGRAM COSTS-CY71	TRENTON SCHOOL DISTRICT PROGRAM DETAIL REPORT PROGRAM CODE: 6			REPORT NO. TSD-PRY- PAGE 6		
PREGRAM TITLE: SPECIAL EDUCATION				angay dha tida 'dhadh angayay'a mida dhaqay — an qartagana qada a	v - No and	-
CUPPENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
PRINCIPALS/VICE PRINCIPALS						- No. 80 - AND - A
NUMBER OF POSITIONS	1.18	1.18	1.18	1.18	1.18	1.18
SALARY COST	20519	21955	23492	25135	26897	28778
FRINGE RENEFIT COST	4105	4392	4699	5028	5381	5756
STAFF COST	24674	26347	28191	30163	32278	34534
ADMIN STAFF(PROF/TFCHNICAL)	- Name					The same of the same
NUMBER OF POSITIONS	0.48	0.39	0.37	0.35	0.35	0.33
SALARY COST	6621	5710	5846	5861	6271	6422
FRINGE RENEFIT COST	1325	1142	1169	1173	1240	1285
- STAFF COST	7946	6852	7015	7034	7441	7707
TEACHER C-SPECIAL FOUCATION.						
MIPIGER OF POSITIONS	54.00	48.82	48.33	47.58	47.82	47.62
SALARY COST	592720	568033	603679	631884	679028	723447
FRINGE PENEFIT COST	118544	113607	120136	126376	135807	144689
STAFF COST	711264	681640	720815	758260	814835	868136
INSTRUCTINAL SPECIALIST	*		- (
NUMBER OF POSITIONS	2.64	2.29	2.24	2.15	2.15	2.10
SALARY COST	25554	23561	24650	25242	26965	28034
FPINGE BENEFIT COST	5112	4711	4931	5049	5304	5609
STAFF COST	30666	28272	29581	30291	32359	33643
HEALTH PERSONNEL						
NUMBER OF POSITIONS	0.93	0.85	0.84	0.83	0.0/	0.04
CALARY COST	11561	11301	11734	12428	0.84	0.84 14318
FRINGE RENEFIT COST	2312	2261	2345	2486	2676	2864
STAFF COST	13873	13562	14079	14914	16055	17182
OPER-MAINT-FACILITIES-NON AC			and the state of t	- Section of the sect	decident from their some many many street of the sea this game.	a. Magan iya, generativa — yar ge a saa
NUMBER OF POSITIONS	9.00	9.00	9.00	9.00		****** A A A ****
SALAPY COST	37362	39978	42776	45768	9.00 48975	9.00 52403
FPINGE BENEFIT COST	7473	7998	8554	9152	9794	10479
STAFF COST	44835	47976	51330	54920	58769	62882
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	1.57	1.57	1.57	1.57	1.57	1.57
SALADY COST	11533	12339	13203	14128	15118	16177
FRINGE RENEFIT COST	23,09	2469	2642	2825	3024	3235
STAFF COST	13842	14858	15845	1.6953	18142	19412
STAFF TOTALS FOR THE PROGRAM			the second secon			
NUMBER OF POSITIONS	69.80	64.10	63.53	62.67	62.91	62.65
SALARY COST	705870	682877	722380	760446	816563	869579
FRINGE BENEFIT COST	141180	136580	144476	15/1089	163316	173917
STAFF COST	847050	819457	866856	912535	979879	1043496



TOTAL NENCO COST	30466	31990	35271	40833	49632	63343
TOTAL CHAPENT EXPENSE		851447				1106839
CAPITAL CUTLAY COST	134	148	179	٧.		559
		851595				1107399
TOTAL NON-CHAPENT EXPENSE REVENUE	00	0	0	0	0	0
TOTAL LOCAL PERGRAM COST		851595				
		SUBS IDTARY DA	YA			****
PLANNING UNITS IN THE PROGRAM BY STATUS CO						
SUBPROGPAN STATUS CODE		and the state of t				
604 SPECIAL ED-COLUMBUS					THE THOUSAND PARTIES AND THE TAX TO THE	
606 SPECIAL ED-FPARKLIN SPECIAL ED-GPANT	The state depart filler an encompanie apus describes element	e and the second second second second second second	The state of the s	** ***********************************	and the second s	on copin for
600 SPECIAL ED-MONIMENT						
612 SPECIAL FO-MOTT 613 SPECIAL FO-PAPKER		an anthony or experientlying for approximate	and the second of the second o		and the second s	
613 SPECIAL EN-PAPKER 616 SPECIAL EN-WASHINGTON					-	
617 SPECIAL FO-WILSON 622 SPECIAL FC-30#1						
623 SPECIAL ED-J9#2						
624 SPECIAL FD-JR#3 625 SPECIAL FD-JR#4	The same and the s			The state of the s	THE COURSE STREET	* **
626 SPECIAL FR-JP#5		Will Nove 6 (\$100.57.50) (\$100.00)			and the second s	
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I SCHOOL DIST BRAM DETAIL R		REPORT NO. TSD-RRY-3006			
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Y1	Y2	Y3	Y4	Y 5	
			A SA Private Na	and the same and t	
8.00	8.00			Brote same	
65339	69914	8.00 74866	8.00 80045	8.00 85649	
13068	13985	14962	16009	17130	
78407	83899	89768	96054	102779	
		AND THE PARTY OF T		···	
20.61	21.32	21.89	22.75	23.33	
113993	125907	138420	153319	168464	
22798	25181	27684	30664	33693	
136791	151088	166104	183983	222157	
9.33	9.70	10.01	10.40	10.72	
33165	36834	40681	45171	40776	
6633	7366	8136	9034	9955	
39798	44200	48817	54705	59731	
•					
9.38	9.67	9.89	10.18	10.56	
20309	22881	24919	27375	30348	
4160	4576	4983	5475	6069	
24969	27457	29907	32850	36417	
			-		
7.00	7.00	7.00	7.00	7.00	
21189	22672	24259	25957	27775	
4238	4535	4852	5191	5556	
25427	27207	29111	31148	33331	
د د د	official and the second section of the section of the second section of the second section of the second section of the sectio	***************************************	Charles of Sec. V. C. School Board	- waren	
3.05	3.16	3.20	3,33	3.36	
5811	6425	6963	7724	8353	
1162	1285	1392	1545	1670	
6973	7710	8355	9269	10023	
	, 	The state of the s		74	
57.36	58.84	59.99	61.65	62.97	
260306	284633	310048	339591	370365	
		62009	67918	74073	
212303	341501	312057	407509***	444438	
100938	111283	128824	156586	199846	
413303	452844	500881	564095	644284	
	52059 312365 100938	52059 56928 312365 341561 100938 111283	52059 56928 62009 312365 341561 372057 100938 111283 128824	52059 56928 62009 67918 312365 341561 372057 407509 100938 111283 128824 156586	



CAPITAL CUTLAY COST		, C'	. 0		. 0	0 <i>p</i>
GROSS PROGRAM COST(CF+CD)	. 387509	413303	452844	500881	564095	644284
TOTAL NON-CHEPENT EXPENSE REVENUE	0	o				0
TOTAL LOCAL PROGRAM COST	38,7509	413303	452844	590881	564095	644284
		SUBSIDIĀRÝ C	ATA			
PLANNING UNITS IN THE PPOGRAM BY STATUS	CODE				<u> </u>	
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702 CONTINUING ED-FAMILY	LIFF	*				Se address: e- agencie
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TSD BASE CASE PROGRAM COSTS-CY71	T	PENTON SCHOOL DISTRI PROGRAM DETAIL REP			PEPORT NO. PAGE 8	TSP-884-3007
PROGRAM TITLE: EDUCATIONALLY DISABVANTAGED	PRI	GRAM CODE: 8		a confidence on a superior	· 	
CURRENT EXPENSE STAFE POSITIONS AND COSTS BY STAFE TYPE	CY	Y1	Y?	. Y3	Y4	¥5
CENTRAL ADMIN AND PROG MGPS.					No. of the Part of	A #1
WW.50 05 000175040				han the state of t	AND MARKAGES IN SEC.	•
PUMBER OF POSITIONS SALARY COST	9.59 181476	9.59	9.59	9,59	9.59	9.59
FPINGE BENEFIT COST	36288	194172 38835	207773 41552	222316 54468	237873	254524
STAFF COST	217764	233007	249325	266784	47570 285443	50902 305426
PRINCIPALS/VICE PRINCIPALS	and the second	THE RESERVE SERVED IN THE RESERVE SERVED SER		The state of the s		- -
NUMBER OF POSITIONS	0.36	0.36	0.36	0.36	0.36	0.36
CUTANA USA	1419	1518	1625	1738	1860	1990
FPINGE BENEFIT COST	284	304	325	348	372	398
STAFF COST	' ⁷ Ç3	1822	1950	2086	?232	2388
ADMIN STAFF (PROF/TECHUICAL)						
NUMBER OF POSITIONS	10.16	12.41	14.66	16.92	18.72	20.10
SALARY COST	113127	148366	188013	232561	275732	20.10 316898
FPINGE RENEFIT COST	22626	29672	37603	46513	55145	63379
STAFF C'ST	135753	178038	225616	279074	330877	3A0277
TEACHER A-EC. PRIMARY, ELEM						
NUMBER OF POSITIONS	61.68	63.95	66.23	68.51	70.78	T . T . A . T
SALARY COST	562783	624857	692885	767403	848900	73.07 938185
FPINGE BELFFIT COST	112560	124970	138577	7 153481	169777	187639
STAFF COST	675343	749827	831462	920884	1018677	1125823
TCHP B-INTEPMED, REG SEC, CONT			······································			
MIMBER OF POSITIONS	15.00	16.91	18.82	20. 72	20.21	
SALARY COST	144145	171544	202071	20.73	22.31	23.55 304177
FRINGE BENGEIT COST	28829	34309	40414	47205	54039	60834
STAFF COST	172974	205853	242485	283236	324236	365011
INSTRUCTINAL SPECIALIST		· • • • • • • • •		n a salta Manasalanda n da - agrasagen naur agrassa agrassa	nerodden marinda sagaretti e i den i sur i je sveje styllenteje je	
NUVRIA CE POSITIONS	7.20	8.09	8.98			
SALAPY COST	39472	47574	56652	9.87 66807	10.59 76791	11.17
FFINGE BENEFIT COST	7896	9515	11330	13362	-15359	86736 17347
STAFF COST	47368	57089	67982	80169	92150	104083
HEALTH PEPSCHNEL						
NUMBER OF POSITIONS	3.40	3.44	3.49	3.54	3.58	3.65
SALAPY (OST	25099	27188	29487	32017	34666	37769
FRINGE RENFFIT COST	5019 30118 -	5439	5898	6404	6933	7554
	20110	32627	35385	38421	41599	45323
FOOD SERVICES NOW ADMIN						
EUPRER DE POSTTIONS	51.00	52.99	54.99	56.98	58.97	60.97
SALAFY COST	118628	131754	146138	161890	179131	197992
FRINGE BENEFIT COST	23728	26350	29226	32382	35826	39597
SINGL COSI	142356	158104	175364	194272	214957	237589



NUMBER OF POSITIONS	124.67	129.02	133.40	137.83	141.95	.,
SALAFY COST	458314	508460	563529	623988	688558	146.^5 758699
FRINGE BENEFIT COST	91662	101690 **	112706	124797	137714	151740
STAFF COST	549976	610150	676235	748785	826272	910439
CLERICAL - OFFICE PERSONNEL			* 44 cc = 10	granten danza		
NUMBER OF POSITIONS	9.52	9.40	9.50	9.60	9.70	· 9.61
SALARY COST	36914	38932	42046	45403	49025	52988
FRINGE PENFFIT COST	7382	7786	8409	4683	9805	10597
STAFF COST	44296	46718	50455	54486	58830	63595
STAFF TOTALS FOR THE PROGRAM		- drown v goddona v - A sonomanges.	e delignation described	· Marin Marin (1981) and a state of the stat		-
MINNED OF POSITIONS	292.58	306.16	320.01	333.93	346.57	358.32
SALASY COST	1681377	1894365	2130213	2390154	2662733	2949958
FRINGE DENEFIT COST	336274	378870	426040	478043	532540	589986
STAFF COST	2017651	2273235	2556259	2868197	3195273	3539944
TOTAL NENCO COST	629356	660816	728548	843382	1025131	1308346
TAL CHAPENT EXPENSE	2647067	2934051	3284807	3711579	4220404	4348290
PITAL CUTLAY COST	16797	18477		29757	43567	70165
A AND THE OWNER OF BUILDING STREET, AND THE TAX AND TH					47201	1010)
152 PROGRAM COST (CFFCO)	2663804	2952528	3307164	3741336	4763971	4918455
TAL NON-CURPENT EXPENSE REVENUE	0	0 ~~~	. 9.	0	0	. 0
ITAL LOCAL PROGRAM COST	2663804	2952528	3307164	3741336	4263971	4918455
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TAL LOCAL PORGRAM COST	2663804	2952528	3307164	-		Ū
ANNING UNITS IN THE PROGRAM BY STATU	2663804	2952528	3307164	-		Ū
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ANNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CODE 827 FRUC DISARV-COMP GO	2663804 PS CODE STUDANCE ADING	2952528	3307164	-		Ū
AMNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CODE 827 FRUC DISARY-COMP GO 837 FRUC DISARY-PARKES- 813 FRUC DISARY-PARKES- 811 FRUC DISARY-MINIMEN	2663804 S CODE SIDANCE ADING FT	2952528	3307164	-		Ū
AMNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CODE 827 FOUC DISARY-COMP GO 837 FOUC DISARY-PARKEN- 811 FOUC DISARY-PARKEN- 811 FOUC DISARY-PARKEN- 821 FOUC DISARY-PARKEN-	2663804 IS CODE IDANCE ADING FT	2952528	3307164	-		Ū
AMNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CODE 827 FRUC DISARV-COMP GO 837 FRUC DISARV-PROJ RE 813 FRUC DISARV-PROJ RE 811 FRUC DISARV-MONUMEN 821 FRUC DISARV-JPAS-FT 810 FRUC DISARV-JFFERS	2663804 PS CODE TIDANCE ADING FT IT-FT	2952528	3307164	-		Ū
AMNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CODE 827 FRUC DISARV-COMP GO 837 ENIC DISARV-PROJ RE 813 ENIC DISARV-PROHUMEN 811 FOUC DISARV-JR45-FT 810 FOUC DISARV-JR45-FT 810 FOUC DISARV-JR45-FT 810 FOUC DISARV-PROJ RE	2663804 PS CODE PRIDANCE ADING FT PT-FT CN-FT ADING	2952528	3307164	-		Ū
AMNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CODE 827 FOUC DISADV-POOL RE 837 FOUC DISADV-POOL RE 813 FOUC DISADV-PORTIMEN 821 FOUC DISADV-JR45-FT 810 FOUC DISADV-JR45-FT 810 FOUC DISADV-JR45-FT 807 FOUC DISADV-PROJ RE 807 FOUC DISADV-PROJ RE	2663804 IS CODE IDANCE ADING FT IT-FT CN-FT ADING	2952528	3307164	-		Ū
AMNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CODE 827 FRUC DISARV-COMP GO 837 FRUC DISARV-PARKER- 813 FRUC DISARV-PARKER- 811 FRUC DISARV-JR45-FT 810 FRUC DISARV-JR45-FT 810 FRUC DISARV-JR45-FT 810 FRUC DISARV-JR45-FT 805 FRUC-DISARV-CARMACA	2663804 DS CODE DIDANCE ADING FT IT-FT ADING DER-FT	2952528	3307164	-		Ū
AMNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CODE 827 FOUC DISADV-COMP GO 837 FOUC DISADV-PARKED- 811 FOUC DISADV-MANUMEN 821 FOUC DISADV-JANS-FT 810 FOUC DISADV-JEFFERS 807 FOUC DISADV-JEFFERS 807 FOUC DISADV-CACHALIA 803 FOUC DISADV-CACHALIA 817 FOUC DISADV-MILSON-	2663804 PS CODE IDANCE ADING FT IT-FT CN-FT ADING DER-FT	2952528	3307164	-		Ū
SUPPROGRAM STATUS CODE 827 FOUC DISADV-COMP GO 837 FOUC DISADV-PAROL RE 811 FOUC DISADV-PAROL RE 821 FOUC DISADV-PAROL RE 822 FOUC DISADV-CARACT 803 FOUC DISADV-CARVACT 803 FOUC DISADV-CARVACT 817 FOUC DISADV-CARVACT 818 FOUC DISADV-UPRAN R	2663804 IDANCE ADING FT IT-FT ADING DER-FT URAL	2952528	3307164	-		Ū
AMNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CODE 827 FOUC DISADV-PROJ RE 837 FOUC DISADV-PROMEM 831 FOUC DISADV-PROMEM 821 FOUC DISADV-PROMEM 821 FOUC DISADV-JP45-FT 810 FOUC DISADV-JP45-FT 810 FOUC DISADV-JP45-FT 807 FOUC DISADV-PROJ RE 807 FOUC DISADV-CONK-FT 808 FOUC DISADV-CAMALIA 817 FOUC DISADV-MILSON- 818 FOUC DISADV-MILSON- 818 FOUC DISADV-PAPOCHI	2663804 PS CODE IDANCE ADING FT IT-FT CN-FT ADING DER-FT URAL 4L-TI	2952528	3307164	-		Ū
ANNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CODE 827 FRUIC DISARV-COMP TO 837 FRUIC DISARV-PROBRED 811 FRUIC DISARV-PROBRED 811 FRUIC DISARV-PROBRED 821 FRUIC DISARV-JORFFERS 810 FRUIC DISARV-JORFFERS 807 FRUIC DISARV-COMPET 808 FRUIC-DISARV-CARMALA 817 FRUIC DISARV-MILSON- 818 FRUIC DISARV-PAROCHI 819 FRUIC DISARV-PAROCHI 827 FRUIC DISARV-COMPETO	2663804 IDANCE ADING FT IT-FT ADING DER-FT FT URAL 4L-TI	2952528	3307164	-		Ū
AMNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CODE 827 FOUC DISADV-COMP GO 837 FOUC DISADV-PARKER- 811 FOUC DISADV-PARKER- 811 FOUC DISADV-JRAS-FT 810 FOUC DISADV-JRAS-FT 810 FOUC DISADV-JRAS-FT 807 FOUC DISADV-CADMAIN 805 FOUC DISADV-CADMAIN 807 FOUC DISADV-CADMAIN 817 FOUC DISADV-WILSON- 818 FOUC DISADV-URBAN R 851 FOUC DISADV-CAMAIN	2663804 IDANCE ADING FT IT-FT ICN-FT ADING DER-FT URAL AL-TI IDANCE CER-FT	2952528	3307164	-		Ū
AMNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CODE 827 FRUIC DISARV-COMP GO 837 FRUIC DISARV-PARKER- 811 FRUIC DISARV-PARKER- 811 FRUIC DISARV-JAKER- 811 FRUIC DISARV-JAKER- 810 FRUIC DISARV-JAKER- 810 FRUIC DISARV-JAKER- 807 FRUIC DISARV-JAKER- 807 FRUIC DISARV-JAKER- 807 FRUIC DISARV-JAKER- 807 FRUIC DISARV-CONK-FT 803 FRUIC DISARV-CARMALA 817 FRUIC DISARV-CARMALA 818 FRUIC DISARV-CARMALA 827 FRUIC DISARV-CARMALA 803 FRUIC DISARV-CARMALA 803 FRUIC DISARV-CARMALA 804 FRUIC DISARV-CARMALA	2663804 IDANCE ADING FT IT-FT CN-FT ADING DER-FT URAL 4L-TI IDANCE DER-FT S-TI	2952528	3307164	-		Ū
AMNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CODE 827 FRUC DISARV-COMP GU 837 FRUC DISARV-PROJ RE 811 FRUC DISARV-PROMINGEN 821 FRUC DISARV-PRES- 810 FRUC DISARV-JPRES- 810 FRUC DISARV-JPRES- 807 ERUC DISARV-GOME-FT 803 FRUC DISARV-COME-FT 804 FRUC DISARV-COMP-GU 827 FRUC DISARV-COMP-GU 827 FRUC DISARV-COMP-GU 827 FRUC DISARV-COMP-GU 804 FRUC DISARV-COMP-GU 805 FRUC DISARV-COMP-GU 806 FRUC DISARV-COME-FT	Z663804 DS CODE DIDANCE ADING FT IT-FT ADING DER-FT URAL 4L-TI TDANCE DER-FT SE-TI	2952528	3307164	-		Ū
### TAL LOCAL PPEGFAM COST #### ANNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CODE	2663804 DS CODE SIDANCE ADING FT IT-FT ADING DER-FT FT URAL 4L-TI IDANCE DER-FT ADING ADING ADING	2952528	3307164	-		Ū
AMNING UNITS IN THE PROGRAM BY STATU SUPPROGRAM STATUS CROE 827 FRUC DISARV-CRMP RU 837 FRUC DISARV-CRMP RU 837 FRUC DISARV-PROJ RE 811 FRUC DISARV-PROJ RE 821 FRUC DISARV-JRAS-FT 810 FRUC DISARV-JRAS-FT 810 FRUC DISARV-JRAS-FT 807 FRUC DISARV-CRM-FT 803 FRUC DISARV-CRM-FT 804 FRUC DISARV-PROGRE 827 FRUC DISARV-CRM-RU 828 FRUC DISARV-CRM-RU 848 FRUC DISARV-CRM-RU 859 FRUC DISARV-CRM-RU 860 FRUC DISARV-CRM-RU 861 FRUC DISARV-CRM-RU 862 FRUC DISARV-CRM-RU 863 FRUC DISARV-CRM-RU 864 FRUC DISARV-CRM-RU 865 FRUC DISARV-CRM-RU 867 FRUC DISARV-PROJ RE	2663804 DS CODE DIDANCE ADING FT IT-FT IT-FT ADING DER-FT FT URAL AL-TI TDANCE DER-FT S-TI ADING ADING ADING	2952528	3307164	-		Ū
### TAL LOCAL PPOGRAM COST #### COST ###################################	2663804 IDANCE ADING FT IT-FT ICN-FT ADING DER-FT URAL 4L-TI IDANCE DER-FT IS-TI ADING ADING CN-FT	2952528	3307164	-		Ū
### TAL LOCAL PPCGFAM COST ### COST	ZEGSBOA JES CODE JEDANCE ADING FT JET FT ADING DER-FT URAL AL-TI IDANCE DER-FT S-TI ADING ADING ADING CN-FT	2952528	3307164	-		Ū
### TAL LOCAL PPOGRAM COST #### COST ###################################	2663804 DS CODE SIDANCE ADING FT IT-FT CON-FT ADING DER-FT FT URAL 4L-TI IDANCE DER-FT IS-TI ADING ADING ADING CN-FT T-FT	2952528	3307164	-		Ū



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	PROJECT DESIGNANT	ON STATUS CODE			••••	-
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TSD BASE CASE PROGRAM COSTS-CY71		TON SCHOOL DIST ROGRAM DETAIL P		RCOE-MAG-UST NO TAUGHBA				
REGRAM TÎTLE: EXECUTIVE-POLICY	PROGR	AM CODE: 20		** *	- 10, 100			
GRAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Υl	¥2	Y3	Y4**	75		
CENTRAL ADMIN AND PPOG MGES	- k	~ .		and the second s	· · · · · · · · · · · · · · · · · · ·			
NUMBER OF POSITIONS	3.50	3.50	3.50	3.50	3.50	3.50		
SALARY COST FRINGE PENEFIT COST	83100 16620	88917 17783	95141 19028	20360	21785	23310		
STAFF COST	99720	106700	114169	122161	130712	139862		
ADMIN STAFFLORDF/TFGHNICAL)					erfor as say			
NUMBLE OF POSITIONS SALARY COST	1.00	1.03	1.57	1.10	1.14	1.14		
FRINGE PENEFIT COST	69C0 1380	7618 1524 ***	8418 1684	9309 1862	10303 2061	11412 2282		
STAFF COST	8280	9142	10102	11171	12364	13694		
CLEPTIAL-OFFICE PEPSONNEL .	_				•			
NUMBER OF POSITIONS	4.00	4.00	4.00	4.00	4.00	4.00		
SALADY COST FRINGE PENEFIT COST	31500	33705	36064	38589	41299	44183		
STAFF COST	- 6300 - 37600	6741 40446	7213 43277	771A 46307	8258 49548	8836 53016		
STREE TOTALS FOR THE PROGRAM								
HUMBER CE POSITIONS	8.50	ີ ະ.53	8.57	8.60	B.64	8.68		
SALÄRY COST FRINGE PENEFIT GOST	121500 24300	130240	139623 27925	149699 "`` 29940 "	160570 32104	172144 - 34428		
STAFF COST	145800	156288	167548	179639	192624	206572		
TOTAL NENGO COST	15975	16774	18493	21408	76021	33210		
OTAL GURPENT EXPENSE	161775	173062	185041	201047	218645	239782		
APITAL CUTLAY COST	0	0	0	0	0	0		
ROSS PROFRAM COSTICE+CO)	161775	173062	186041	201 047	218645	239782		
OTAL NON-CURFENT EXPENSE REVENUE	0	0	0	0	0	_ 0		
OTAL LUCAL PPCGPAM COST	161775	173062	186041	201047	218645	239782		
2 2 4 2 4 2 4 2 4 3 4 5 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		"SUBSIDIARY"D	ATA					
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SUPPROGRAM STATUS COME 2001 EXECUTIVE-POLICY		- Advance , married as	THE RESERVE OF THE PERSON OF T		erikki shiiliidaki shiiliidaaniisaashooniidada oo gaarada eela			
PROJECT STATUS CODE								



- TSO PAGE CASE PROGPAM COSTS-CY71	19 9 T 1	NTON SCHOOL DISTR	ICT PORT		PEPDAT NO. TS PAGE 10	1 8x-3009
PROGRAM TITLE: CEN PHR INFO-COMMUNITY ARE '	PROGE	RÁM CGDE: 21			***	
CHERENT EXPENSE STAFF PUSITIONS AND COSTS BY STAFF TYPE	CY	Yl	Y2	Y3	Y4	, V5
STAFF TOTALS FOR THE PROGRAM						×
MINUTE OF POSITIONS	0.0	0.0	0.0	0.0	0.0	0.0
SALAPY COST FRINGE BENEFIT COST STAFF COST	 0 0	. 0	0 0	0 0	0	0 0 0
TOTAL NENCO GOST	0~	0		0	0	0
TOTAL CURPENT EXPENSE	0	· · · · ·	0	· · · · · ·	· · ·	9
CAPITAL CUTLAY GOST	ō	. 0	0	<u> </u>	0	. 0
GRIJES PRINGRAM COST (CE+CO)	0	0	0			
TOTAL NON-CUPRENT EXPENSE REVENUE	· · · · · ·		· · · · · · · · · · · · · · · · · · ·	0,		0
TOTAL LOCAL PROGRAM COST	- o ·-	0	7 0	0	9	
PLANNING UNITS IN THE PROGRAM BY STATUS CODE SUBPRIGRAM STATUS CODE NONE	** · · · · · · · · · · · · · · · · · ·	n i a grani di que la calificación			***************************************	
PROJECT STATUS CODE	The receipt plan or w	Minute application of a minute of the minute	· ····································	erakansi di manuka - A.	and the second s	·
PROJECT DESIGN STATUS CODE		*	an an againment or specify the state of the			
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TSD BASE CARE PROGRAM COSTS-CY	7 <u>1</u> TFENT	ON SCHOOL DISTR		PAGE 11 .			
PROGRAM TITLE: CENTRAL CHRRICHLUM R'AND	D PROGPA	M CODE: 22	·				
CURRENT EXPENSE STAFF POSITIONS AND COSTS OF STAFF TYP	ECY	Y1	Y2	Y3	Y4	¥5	
STAFF TOTALS FOR THE PROGRAM				^			
AUMAED OF POSITIONS	0.0	0.0	0.0	0.0	0.0	0.0	
SALAPY COST FRINCE REMERIT COST	0	0	0	0	0		
STAFF COST		· · · · · · · · · · · · · · · · · · ·	ŏ		ő	ŏ	
TOTAL NENCO COST	0	0				0	
TOTAL CURRENT EXPENSE	0 -	0	0	6	0	C	
CAPITAL CUTLAY COST	0	0	0	0			
GROSS OFFGGGG (DST (CE+CD)	0	o	0	0	0		
TOTAL MON-CURPENT EXPENSE REVENUE	0 -			0		~ · 0	
TOTAL LOCAL PROGRAM COST		0				0	
SUPPOCRAM STATUS CODE							
PROJECT STATUS CODE	to the committee of the		and the second second second second second second				
PROJECT PESIGN STATUS CODE						····	
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TSD BASE CASE PROGRAM COSTS-C		ON SCHOOL DISTR			PAGE 12	
PROGRAM TITLE: CENTRAL PLG AND BUDGET	DVLMT PROGRA	M CODĒ: 23 ~		The second secon	**********	
CUPARTI EXPENSE STAFF POSITIONS AND COSTS BY STAFF TY	CY	Y1	Y2	Y3	Y4	Y5
CENTPAL ADMIN AND PROG MIGRS		des de Marine de la compansión de la compa			find stressen between the second seco	# · ~
VIINGED OF BUZITIONS	1.00	1.00	1.00	1.00	1.00	1.00
SALARY CAST	17700	18939	20265	21683	23201	24925
ERINGE GENEFIT COST	3540	3788	4053	4337	4640	4945
STAFE COST	21240	22727	24318	26020	27841	29793
ADMIN STAFF(PROF/TECHNICAL)	e e contratablem outer entracontra		M. Mr. Mark M. W. W. West Johnson — Aug. Mark			
NUMBER OF POSITIONS	0.50	0.50	0.50	0.50	0.50	0.50
SALADY COST	4928	431 G	4612	4934	5290	5649
FRINGE REMERIT COST .	806	862	922	987	1056	1130
STAFF COST	4834	5172	5534	5921	6336	6779
CLERICAL-OFFICE PERSONNEL .				<u> </u>		
MINUED OF BUSITIONS	1.00	1.00	1.00	1.00	1.00	1.00
SALARY COST	4000	428C	4580	4900	5243	5610
FRINGE RENSEIT COST	800	856	916	980	1049	1122
STAFF COST	4800	5136	5496	5880	6292	6732
STAFF TOTALS FOR THE PROGRAY		•		 	· · ·	
WINGES UE OUSTITUNG	2.50	2.50	2•50	2.50	2.50	[~] 2.50
SALARY COST	25728	27529	29457	31517	33724	36984
FPINCE PENFEIT COST	5146 30874	5506 33035	5891 35348	6304 37821	6745 40469	7217 43301
VIEW PERI	20014	33033	OPECEC	31621	40407	43 30 1
THIAL MENCH COST	57946	60843	67079	77652	94386	120463
TOTAL CHARENT EXPENSE	88820	93878	102427	115473	134855	163764
CAPITAL CUTLAY COST	<u>C</u>	0		0	0	
GROSS PROGRAM COST (CE+CO)	88520	93878	102427	115473	134855	163764
TOTAL NON-CURPENT EXPENSE REVENUE	0	0	0	<u> </u>	0	0
TOTAL LOÇAL PROGRAM COST	88820	93878	102427	115473	134855	163764
		SUBSIDIARY D	ATA			
PLAINING UNITS IN THE PROGRAM BY STATUS	CODE					
SUMPHOGGE MESTATUS CODE 2301 RESFARCH-PLANNING-EV	ALUATION		-			CONTRACTOR AND AND AND ADDRESS OF THE ADDRESS OF TH
•						
PROJECT STATUS CODE					_	
PROJECT DESIGN STATUS CODE NONE	······································					



TSD PASE CASE PROGRAM COSTS-CY		TON SCHOOL DIST ROGRAM DETAIL R			PAGE 13	T5D-RPM-30
PPAĞPAM TITLE: ÇEN ÇÜRRICULUM SURV-ĞUPP	OPŤ PŘOGŘ	AM CODE: 24		and the second is a second		
CHEPENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYP	CY E	Yl	Y?	Y3	Y4	
CENTRAL VORIN AND BOOR NUBS		_				-
AUMBER OF POSITIONS	7.00	7.00	7.00	7.00	7.00	7.0
SYLVEN CUCL	140200	150014	160515	171751	183773	19663
FRINGE REMERIT COST	28040	30003	32103	34350	36755	3932
STAFF CHS.	168240	180017	192618	206101	220528	23596
CLEPICAL-OFFICE PERSONNEL			and the state of t			• •
NUMBER OF PRISTIONS	8.00	8.30	9.00	8.00	8.00	8.0
SALAPY COST FRINGE RENEFIT COST	43750 8750	46812	50089	53596	57347	6136
STAFF CCST	52500	9362 56174	10018 60107	10715	11469 68816	
STAFF TOTALS FOR THE PROGRAM			03201		00010	7363
NUMBER OF POSITIONS SALARY GOST	. 15.00 183950	15.00 196826	15.00	15.00	15.00	15.0
ERINGE PENEFIT COST	36790	39365	210604 42121	225347 45069	241120 48224	25799
STAFF COST	220740	236191	252725	270416	289344	5159 30959
TOTAL ASNOT COST	43651	45834	50532	58497	71103	9074
TOTAL CURRENT EXPENSE	264391	282025	303257	328913	360447	4003,4
	Account of the Approximation for the					
SAPTTAL CUTLAY COST	0	0	<u>_</u>	<u> </u>		
GPOSS PROGRAM COST (CE+CO)	264391	282025	303257	328913	360447	~ 40034°
TOTAL NON-CURPENT EXPENSE REVENUE"			0		0	
TOTAL LOCAL PARCARY COST	264391	282025	303257	328913	360447	40034
		SUBSIDIARY D	<u></u>		*	
PLANNING UNITS IN THE PROGRAM BY STATUS	CODE					Maddad Markey
SUBPROGRAM STATUS CODE 2401 CENTOAL-CUR-SUPVEDEV			The state of the s		- Barrier Marian	
• PPOJECT STATUS CODE					The state of the s	~
PROJECT DESIGN STATUS CODE			the territory of the second		**************************************	
	-				#44 — — — — — — — — — — — — — — — — — —	



TSD BASE CASE PROGPAM COSTS-C		TON SCHOOL DIST POGRAM DETAIL P		errane rake v pan	REPORT NO. PAGE 14	
PROGRAM TITLE: CENTRAL PUPIL PERSONNEL	SRVC PROGRA	AM CODE: 25	remember at the same	rayrat kanagana yi qo agaranatinan irak kana da ir ir ir		-
CUPRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TY	CY PE	Y1	Y2	Y3	Y4	Y5
CENTEAL ADMIN AND PROG MORS						_
MINNER OF POSITIONS	5.00	5.00	5.00	5.00	5.00	5.00
SALIPY COST	82125	87874	94025	100606	107649	11518
FRINGE RENEFLY COST	16425	17575	18805	20121	21530	2303
STAFF COST	98550	105449	112830	120727	129179	13822
INSTRUCTINAL SPECIALIST	ent notestan neu novembre et e		Maria Salamaharahara (* 1904 1904) in districtiva (* 1904 1904)	Manager and Manager and Automorphism and	and the same of the same	
NUMBER OF POSITIONS	14.00	14.45	14.92	15.42	15.95	16.5
SALARY COST	190300	210105	232164	256753	284166	31474
FRINGE PENEFIT COST	38060	42021	46433 278597	51351	56833	6294
STAFF COST	228360	252126	210391	308104	340999	37769
CLERICAL-OFFICE PEPSONNEL			•			
NUMBER OF POSITIONS	2.00	2.00	2.00	2.00	2.00	2.0
SALARY COST	10725	11476	12279	13139	14058	1504
FPINGE BENEFIT COST	2145 12870	2295 13771		2629	2812 16870	300 1805
STAFF TOTALS FOR THE PROGRAM						1055
				•		
NUMBER OF POSITIONS	21.00	.21.45	21.92	22.42	22.95	23.5
CALARY COST	283150	309455	338468	370498	405873	44497
FPINGE RENEFIT COST STAFF COST	56630 339780	61891		74100 444598	81175	* 8899 53396
TOTAL MENON COST	303555	318383	351016	406344	493912	63036
TOTAL CURRENT EXPENSE	643002	689729	757178	850942	980960	116433
CAPITAL DUTLAY COST				0	0	
		. ,				
GROSS PROGRAM CCST (CE+CO)	643002	689729	757178	850942	980960	116433
TOTAL NON-CURPENT EXPENSE REVENUE	0	0	0	0	0	
FOTAL LOCAL PROGRAM COST	643002	689729	757178	850942	980960	116433
	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	-SUBSIDIARY D	ATA			#**** · *** .
PLANNING UNITS IN THE PROGRAM BY STATUS	CODE	<del>-</del>				
SUBPROGRAM STATUS CODE 2502 CENTPAL-PUPIL-SERVIC	ES					
PROJECT STATUS CODE						
PROJECT DESIGN STATUS CODE				<del></del>		
NONE					•	



TSO PASE CASE PROGRAM COSTS-CY71		TON SCHOOL DISTI POGRAM DETAIL RI		W- X - 3- 3600 A A A	REPORT NO. 15	
PROGRAM TITLE: CEN HETH-DENTAL CHILD STUD	Y PŘOGR	AM CODE: 26	· ^ _ **	CC to Arrefor to go a	ء - جهت عدد	
STAFE POSITIONS AND COSTS BY STAFE TYPE	СҮ	Y1	Y2	γ3	¥4	¥5
CENTRAL ADMIN AND PROG MORS	THE PROPERTY NAMES OF THE PARTY.	· magain - Marie American	-		Marie de Sale e Y	
MINNED OF BUSILIONS	2.00	2.00	2.00	2.00	2.00	2.60
SALASY MIST	28800	30816	32973	35281	377.5	40393
FRINGE BENEFIT COST STAFF COST	5760 34560	6163	6595 39568	7056	7550	8079
HEALTH PERSONNEL	34900	20414	34268	42337	45301	48472
ngatin rikstanet						
NUMBER OF POSITIONS	5.00	.5.16	5.33	5.51	5.70	5.90
SALAPY COST FRINCE RENEFIT COST	12000	13249 2650	14640 2728	16190 3238	17919 3584 -	19847
STAFF COST	14400	15899	17569	19428	21503	~ ~ 3969 23816
CLERICAL -OFFICE PERSONNEL .	2 x		teritorista de la composición de la co	,	The second secon	
NUMBER OF POSITIONS	0.00	0.00	0.00			
SALARY COST	9.00	9.00 55319	9.00 	9.00	9.00 67769	9.00 72512
FRINGE B NEFIT COST	10340	11064	11838	12667	13554	14502
STAFF COST	62040	66383	71029	76002	81322	87014
STAFF TOTALS FOR THE PROGRAM		•				
NUMBER OF POSITIONS	16.00	16.16	16.33	16.51	16.70	16.90
SALARY COST	92500	99384	106804	114806	123438	132752
FRINGE BENEFIT COST	18500	19877	21361	72961	2,4688	76550
STAFF (03)	111000	119261	128165	137767	148126	159302
TOTAL NENCO COST	8434	8856	9764	11303	13739	17535
TOTAL CURRENT EXPENSE	119434	128117	137929	149070	161865	176837
CAPITAL CUTLAY COST	0			0	0	. 0
GROSS PROGRAM COST (CE+CO)	119434	128117	137929	149070	161865	176837
OTAL NON-CURRENT EXPENSE REVENUE		0	00	0	0	0
TOTAL LOCAL PROGRAM COST	119434	128117	137929	149070	161865	176837
		SUBSIDIARY	TA			
PLANNING UNITS IN THE PROGRAM BY STATUS ON	· CE					
SUB PROGRAM STATUS CODE					History and representation of the second	
2627 CENTRAL-HEALTH-DENTAL-C	HILD					
PROJECT STATUS CODE						
NONE					<u>*</u>	
PROJECT DESIGN STATUS CODE			-		-	
PRIMELL UCSINN STRING COVE						



TSD BASE CASE PROGRAM COSTS-CY7		TON SCHOOL DIST ROGRAM DETAIL R		e deste i de inclusione de la constante de la	PEPORT NO. PAGE 16	TSD-RPM-3015
PROGRAM TITLE: FINANCIAL-LEGAL SERVICES	PROĞR	AM CODE: 27	- Tree Role .	a distribution of the second		•
CUPPENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	- Y1	Y2	Y3	¥4	Y 5
CENTRAL ADMIN AND PROG MORS						
WINNER OF BUSITIONS	2.00	2.00	2.00	2.00	2.00	2.00
SALARY COST	167400	179118	191656	205072	219427	234786
FRINGE RENEFIT COST STAFF COST	33480 200880	35824 214942	38331 229987	41014 246086	43885 263312	- 46957 281743
ADY IN STAFF PROFITE CHNTCAL)		647746	22/701	240000	2033[2	201743
NUMBER OF POSITIONS						
SALARY COST TONS	8.00 87175	8 • 25 96248	8.52 106353	8.81 117617	9.11 130174	9.43
FRINGE PENEFIT COST	17435	19250 <del>-</del> -	21271	23523	26035	- 144182 - 28836
• STAFF COST	104610	115498	127624	141140	156209	173018
CLERICAL-OFFICE PERSONNEL		•	The same of the sa			
NUMBER OF POSITIONS	. 8.00	8.00	8.00	9 00		
SALARY COST	48627	52031	55673	8.00 59570 — —	8.00 63740	8.00 68202
FRINGE BENEFIT COST	9725	10406	11135	11914	12748	13640
STAFF COST	58352	62437	66808	71484	76488	81842
STAFF TOTALS FOR THE PROGRAM				<u>·</u>		
MIVAGO OF POSITIONS	1(8.00°	18.25	18.52	18.81	19.11	19.43
SALARY COST	303202	327397	353682	382259	413341	447170
FRINGE BENEFIT COST	60640	65480	70737	76451	82668	*** 89433···
STAFF COST	363842	392877	424419	458710	496009	536603
_ TOTAL NENCO COST	19618	20599	22710	26290	31956	40785
TOTAL CUPRENT EXPENSE	383460	413476	447129	485000	527965	577388
				<u></u>	<u></u>	
CAPITAL CUTLAY COST		<u> </u>	0	0	0	0
GROSS PROGRAM COSTICE+CO)	383460	413476	447129	485000	527965	577388
TOTAL NON-CURPENT EXPENSE REVENUE	0	0	0		0	0
TOTAL LOCAL PROGRAM COST	383460	413476	447129	485000	527965	577388
		SUBSIDIARYDA	TA			rank variet of a contration
PLANNING HAITS IN THE PANGRAM BY STATUS CO	TOE					
SURPFOGRAM STATUS CODE 2701 FINANCIAL-LEGAL SERVICE	S					
PROJECT STATUS CODE						and the Control of th
PROJECT DESTIGN STATUS CODE						•



TSO PASE CASE PROGRAM COSTS-CYTE	TF ENT PF	TON SCHOOL DISTR ROGRAM DETAIL RE	ICT PORT	origina in a substitutiva del substitutiva del substitutiva del substitutiva del substitutiva del substitutiva	PEPORT NO. 17	TSD-RPM-3016
PRAGRAM TITLE: PERSONNEL-PAYROLL SERVICES	PROGRA	M CODE: 28	A final in the second second	ndenentru u alde ne a las juliasa		-
CURRENT EXPENSE  STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Ŷ2	Y3	- Y4	Y 5
CENTRAL ADMIN AND PPOG MGPS	and the same of th	-		-		-
NUMBER OF POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00
SALARY COST	24100	25787	27592	29523	31590	33801
FPINGE PENEFIT COST STAFF COST	4820 28920	5157 30944	5518 33110	5905 35428	6318 	6760 40561
ADMIN STAFF (PROF/TECHNICAL)		The state of the s	The state of the s	The state of the second supplies where a		
NUMBER OF POSITIONS	1,00	1.03	1.07	1.10	1.14	1.18
SALARY COST FRINGE PENEFIT COST	18900	20867	23058	2550C	28272	31259
STAFF COST	3780 22680	4173 25040	4612 27670	5100 30600	5644 33866	" 6252 37511
in the second section (1.2. ). The second section is a second section of the second second section (1.2. ). The second section is a second section (1.2. ).				70800	33000	3/7[[
CLERICAL-OFFICE PERSONNEL						
* UMRER OF POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00
SALARY COST	14075	15060	16114	17242	18449	19741
FPINGE PENEFIT COST	2815	3012	3223	3448	3690	3948
STAFF COST	16890	18072	19337	20690	221 39	73689
STAFF TOTALS FOR THE PROGRAM				<u> </u>		
NUMBER OF POSITIONS	4.00	. 4.03	4.07	4.10	4.14	4.18
SALAPY COST	57075	61714	66764	72265	78261	84801
FPINGE RENEFIT COST	11415	12342	13353	14453	15652	16960
STAFF COST	68490	74056	80117	8671R	93913	101761
TOTAL MINIOR COST	2486	2610	2878	3332	4050	5169
TOTAL CURPENT EXPENSE	70976	76666	82995	20050	97963	106930
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS PROGRAM COST (CE+CO)	70976	76666 •	82995	90050	97963	106930
TOTAL NON-CURPENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PHOGRAM COST	70976	76666	82995	90050	97963	106930
	· · · ·	SUBSIDIARY DAT	· · · · · · · · · · · · · · · · · · ·			
PEANNING UNITS IN THE PRIIGRAM BY STATUS CODE						
SUR PP OGP AM STATUS CODE 307 FLEMENTARY-GRANT						and an area of the same of the same of
PROJECT STATUS CODE						
PROJECT DESIGN STATUS CODE NONE		a desire a program de la companya de			•	



TSO PASE CASE PROGRAM COSTS-CY71		NTON SCHOOL DIST		an a sa a	PEPORT NO.	Ţ\$0-₽₽Ч-3017 8
PROGRAM TITLE: CENTRAL FCCD SERVICES	PROG	RAM CODE: "29"	-	ere kameria a	ere in Mariana	
CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Yl	Y2.	Y3	Y4	Y 5
CENTRAL ACMIN AND PROG MORS	يين هيد سيدندن بالأيلة الانافدية .	a Marka de pera composições	many commences age or an age assumed			
NUMBER OF POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00
SALARY COST	176CO	18832	20150	21561	23070	24685
FRINGE BENEFIT COST	3520 21120	3766 22598	4030	4312	4614	4937
	21120	22346	24180	25873	27684	296?2
ADMIN STAFF (PROF/TECHNICAL)	131			THE OWN ARCHITECTURE TO SHARE WELL AND A STATE OF THE STA	ter de services de la companya de la	AL AND THE PARTY OF THE PARTY O
NUMBER OF POSITIONS	2.00	2.06	2.13	2.70	2.28	2.36
SALARY COST FRINGE BENFFIT COST	9650 1730	9550 1910	- 10553 2111 -	11671	12917	14307
STAFF COST	10380	11460	12664	2334	2583 15500	2861 [*] 17168
FOOO SERVICES-NON ADMIN		The probability	<del>nga Patrick (and</del> Saluetonia - n. n. 197 na historia di		The state of the s	MARY TOP AND
NUMBER OF POSITIONS	39.00	40.24	41.56	12.05	`	
SALAPY COST	46800	51671	57096	42.95	44.43 69884	45.99 77405
_ FRINGE BENEFIT COST	9360	10334	11419	12629	13977	15481
STAFF COST	56160	62005	68515	75772	83861	92836
CLERICAL-OFFICE PERSONNEL		•				
NUMBER OF POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00
SALARY COST	11850	12679	13567	14517	15533	16670
FRINCE BENFFIT COST STAFF COST	* 2370 - 14220	2536 15215	7713 16280	2903	3107	3324
	14220	15215	10200	17420	18640	
STAFF TOTALS FOR THE PROGRAM			STORE AND ENTERED BY MANY			and the second s
NIMBER OF POSITIONS	44.00	45.31	46.69	48.16	49.71	51.35
SALARY COST FRINGE PENEFIT COST	84900	92732	101366	11,0892	121404	133017
STAFF COST	16980 161880	18546 111278	20273 121639	22178 133570	24281 145685	26603 159620
TOTAL NSNCO COST	543728	570914	629432	728644	885668	134826
The state of the s						1130770
TOTAL CURPENT EXPENSE	645608	682192	75,1071	861714	1031353	1289976
CAPITAL CUTLAY COST						
	0	e	U	0	0	0
GROSS PROGRAM CCST(CE+CO)	645608	682192	751071	861714	1.031353	1289976
TOTAL NOW-CURPENT EXPENSE REVENUE	-0	0	-0	0	0	0
TOTAL LOCAL PROGRAM COST	645608	682192	751'071	861714	1'031353	-1289976-
		SUBSIDIARY DA				
PLANNING UNITS IN THE PROGRAM BY STATUS COL	DE					
SUB PROGRAM STATUS CODE	·					The state of the s
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Full Text Provided by ERIC

TSD PASE CASE PROGRAM GOSTS-CY71 TPENTON SCHOOL DISTRICT PROGRAM OFFAIL REPORT REPORT NO. TSD-PRM-3018 PAGE 19 PROSPAM TITLE: CENTRAL TRANSPORTATION SRVCS PROGRAM CODE: 30 CHPRENT EXPENSE Y2 STAFF POSITIONS AND COSTS BY STAFF TYPE ADMIN STAFF (PROF/TECHNICAL) NUMBER OF POSITIONS SALARY COST FRINCE RENEELT COST 1.18 9937 10980 1800 1987 2196 2429 2688 2977 STAFF COST 10800 11924 13176 14572 17862 CLERICAL-OFFICE PERSONNEL NUMBER OF POSITIONS 1.00 SALARY COST FRINGE RENEFIT COST STAFF COST 1.00 1.00 1.00 1.00 1.00 5644 1129 5275 6039 6467 1292 6914 7398 1055 1383 1208 1480 7754 7247 8297 8878 STAFF TOTALS FOR THE PROGRAM NUMBER OF POSITIONS 2.00 14275 2.03 15581 2.14 20353 2.07 2.10 2.18 SALARY COST 17019 18605 FRINGE PENEFIT COST 2855 3116 3404 3721 4071 STAFF COST 17130 18697 20423 22326 TOTAL NSNCO COST 411696 432280 476588 551708 670602 R55873 TOTAL CURRENT EXPENSE 428826 450977 -497011 574034 695026 882613 CAPITAL OUTLAY COST GROSS PROGRAM CCST(CF+CO) 428826 450977 497011 574034 695026 R92613 TOTAL NON-CHEPENT EXPENSE PEVENUE 0 ..... TOTAL LOCAL PROGRAM COST 450977 497011 **492613** SUBSIDIARY DATA PLANNING UNITS IN THE PROGRAM BY STATUS CODE SURPROGRAM STATUS CODE PROJECT STATUS CODE NONE PROJECT DESIGN STATUS CODE



TSD BASE CASE PROGRAM COSTS-CYT		TON SCHOOL DIST ROGRAM DETAIL R		- <del> </del>	PEPCRT NO. PAGE 20	TSC-884-3010
PROGRAM TITLE: CEN FACILITIES-MAINT-OPRA	TIO PROGR	A4 CODE: 31		personal and a	-	
STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	¥1	Y2	Y3	¥4	YS
CENTRAL ADMIN AND PPOG MORS					- 40 000 40 9-	
THROSE OF BOSTA ONE	2.44					
KHMACE OF POSITIONS SALARY COST	2.00 33200	<u>?.00</u> 35524	2.00 380I1	2.00	2.00	2.00
FRINGE RENEFIT COST	6640	7105	7602	40671 9134	43518 8704	46565
STAFF COST	39840	42629	45613	48605	52222	9313 55878
OPER-MAINT-FACILITIES-NON AC	er de de seus	O-	And the same A fit is			
NUMBER OF POSITIONS	10.00	10.00	10.00	125-025		
SALARY COST	43930	46973	50261	10.00	10.00	10.00
FRINGE BENEFIT COST	8780	9395	10052	10756	11509	61572 ** *** 12314*
STAFF COST	52680	56368	60313	64535	69053	73886
CLERICAL-CEFICE PERSONNEL .						· ** -* *
MIMBER OF POSITIONS	3.00	3.00	3.00	3.00	3.00	3.00
SALARY COST	23500 - 1	25145	26905	28788	30804	32960
FRINGE BENEFIT COST	4700	50 <b>2</b> 9	5381	5758	4,91	6592
CITEL CUCI	28200	30174	32286	34546	36965	39552
STAFF TOTALS FOR THE PROGRAM		•				
NUMBER OF POSITIONS	15.00	15.00	15.00	15.00	15.00	15.20
SALARY COST	100600	107642	115177	123238	131866	141097
FRINGE BENEFIT COST	20120	21529	23035	24648	26374	28217
STAFF COST	123720	129171	138212	147886	158240	169316
TOTAL NENCO COST	689295	/23759	797943	923716	1122778	1432974
TOTAL CURRENT EXPENSE	810015	852930	936155	1071662	1281018	1602290
CAPITAL CUTLAY COST				0		
GROSS PREGRAM COST (CE+CE)	810015	85293C	936155	1071602	1281018	1602290
TOTAL NON-CHRPENT EXPENSE REVENUE	00	0		0	0	0
TOTAL LOCAL PROGRAM COST	810015	852930	936155	1071602	1281018	1602290
No. of London		SUBSIDIARY DA				
PUNANTHE UNITS IN THE PROBRAN HY STATUS ON	0E					
SUBPOGRAM STATUS CODE  3101 CENTPAL FAC-MAIN-OPER		·			**************	a <del>nada nasarawa sakar</del> sakara sa sa sa
PROJECT STATUS CODE						and the second second second second
KUNE						
PROJECT DESIGN STATUS CODE						



TSD RASE CASE PROGRAM COSTS-CY71		Y71 T	RENTON SCHOOL DI	STRICT	•	REPORT NO. TSD-RPM-30	
	_		PROGRAM SUMMARY				21
PPOGRAM		CY	YI	YŽ	Y3	Y4	Y5
EAR	LY CHILDHOOD INSTRUCTION			<del></del>			
	TOTAL CUPPENT EXPENSE	1221594	1320320	1459595	1610730	1789684	2006722
	CAPITAL OUTLAY COST GROSS COST OF PROGRAM	297 <u>6</u> 1224470		3826 1463421	5094 1615824	7459 1797143	12012 2018734
	NON-CUPRENT EXPENSE PEVENUES	0	0	0	0	0	2018/34
	NET(LOCAL) PROGRAM COST	1224470	1323481	1463421	1615824	1797143	2018734
PRI	MAPY INSTRUCTION	<b>.</b>	nerman mang menang menangan sebagai sebagai menang menang menangan sebagai sebagai sebagai sebagai sebagai seb	e er <del>lieg</del> tumentum til spirit i grand i	erenne <mark>de gerindelikken e</mark> dag v ned storrell	THE AND THE A	-
	TOTAL CUPRENT EXPENSE	2919613	3191794	3510572	3875040	4300247	4781860
	CAPITAL WITLAY COST	8441	9285	11234	14952	21890	" " 35254
_	GROSE COST OF PROGRAY	2927054	3201079	3521806	3889992	4222137	4817114
Ū	MON-CURPENT EXPENSE PEVENUES	0	. 0	0	0	0	0
	NETTI OCAL) PROGRAM COST	2927054	3201079	3521806	3889992	4:22137	4817114
FLF	MENTARY INSTRUCTION	A northwest recording second	err anderen, err de u en en e de uneur	paragram (Alberta anni Arte) — e sange ar se sension agr _e a s		· · · · · · · · · · · · · · · · · · ·	•
<del></del>	TOTAL CUPARNT EXPENSE	2843376	3110106	3426578	3795279	4211124	4717686
	CAPITAL DUTLAY COST	7329	8061	9753 ,	12982	19005	30607
	NON-CHRPENT EXPENSE REVENUES	2850705	3118167	3436331	3808191	4230129	4748293
	TOPO MAGDOSS (JASOJ) TEM	2850705	3118167	3436331	3808191	4230129	4748293
INT	ERMEDIATE INSTRUCTION	<del></del>		All many other as the same of the same	THE R SHARES SHOW SHOW ASSESSMENT OF SHOWING	a to a subgridade. Housewide words grammade	the street of th
	TOTAL CUPRENT EXPENSE	3188623	3485105	3809168	4190840	4630443	
	CAPITAL OUTLAY COST	1879	2067	2501	3328	4873	7649
	MON-CUPPENT EXPENSE PEVENUES	3190502 0	3487172	3811669	4194168	4635316	5157180 0
	RETILOCAL) PROGRAM COST	3190502	3487172	3811669	4194168	4635316	5157180
SFC	CHOARY INSTRUCTION	numper and primer and an an an	Programme and a signal of	ere the second section of the		A SPAN WE SET TO SEE SAME OF SET A SET A SET AND SET AND SET	
	TOTAL CUPSENT EXPENSE	3787401	4124625	4525333	5005268	5583886	6296849
	CAPITAL OUTLAY COST	187251	205976	249231	331725	485677	782185
	GERS COST OF PROGRAM	3974652	4330601	4174564	5336973	6069563	7079034
	MON-CURPENT EXPENSE REVENUES	0	0	0	0	0	
	NETILOCAL) PROGRAM COST	3974652	4330601	4774564	5336993	6069563	7079034
SPE	GIAL EDUCATION	·					
-	TOTAL CURRENT EXPENSE	877516	851447	902127	953368	1029511	1106839
						105,311	1100077



	- "	•				
CAPITAL CUTLAY COST CROSS CCST OF PROGRAM NON-CURRENT EXPENSE PEVENUES	134 877650 0	148 851595 Q	179 902306 0	953606 0	347 1029858 0	* 59 1107398 0
METILICAL) PROGRAM COST	877650	851595	902306	953606	1029854	1107398
			•			
CONTINUING FOUCATION	r	المستداسة المستداد		T - SHAME WAR OF A VICTOR OF A VICTOR A VICTOR OF A VI	n salam man na	
TOTAL CHORENT EXPENSE	387509	413303	457844	500881	564095	644284
CAPITAL MITLAY CAST GRASS CCST OF PROGRAM NON-CURRENT EXPENSE REVENUES	387509 0	413303	452844	500881	564095 0	644284
PET(LGCAL) PROGRAM COST	387509	413303	452844	500481	564095	644284
EDUCATIONALLY DISAPVANTAGED	K - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -				- *** *	
TOTAL CURRENT EXPENSE CAPITAL OUTLAY COST	2647007 16797	2934051 18477	3284807 22357	3711579 29757	4220404 43567	4843290 70165
CEDSE CLAT OF BEDGE AR ANNIES	2663804 0	295252H	3307164	3741336 0	4263971 0	4918435 0
NET(LOCAL) PROGRAM COST .	2663804	2952528	3307164	3741336	4263971	4918455
EXECUTIVE-DOFICA						
TOTAL CUPPENT EXPENSE	161775	173062	186041	201047	218645	239782 0
GROSS COST OF PROGRAY NON-CUPRENT EXPENSE REVENUES	161775	173062	186041	201047	218645	239782
NET(LCCAL) PROGPAM COST	161775	173062	186041	201047	218645	239782
<b></b> -	**	the Manual of North Model	**************************************	Albania and COSTA Bridge and Service	Novembra had Mingala. A	• • •
CEN BIR INEC-CURRINITY AFE						
TOT , CURRENT EXPENSE CAPITAL DUTLAY COST GROSS COST OF PROGRAM	0,	0		0	0	0 0 0
NON-CURPENT EXPENSE REVENUES	<u>ŏ</u>	ŏ	ŏ		<u> </u>	
NET(LOCAL) PROGRAM COST	0	0	0	0		0
CENTRAL CHREICHLUM R AND D	- constitution of the state of		THE PARTY A PROPERTY OF THE PARTY.	The management of a specie parties with the continue of the co	Pro 100-100-100-100-100-100-100-100-100-100	- <del>1000</del>
TOTAL CURRENT FXPENSE CAPITAL GUTLAY COST	0	0	0	0	0	0
GPOSS COST OF PROGRAM -NON-CURRENT EXPENSE PEVENUES	<u>0</u>	<u>ö</u>	č	0	0 0	0
					-	•



					Homelman for the second of the	•	
CE	NTPAL PLG AND BUDGET DVENT	-	-			_	
	TOTAL CUPRENT EXPENSE CAPITAL DUTLAY COST	88820	93878	102427	115473	134855	1637
	GROSS COST OF PERGRAM	88820	93878	102427	115473	0 134855	1637
	MON-CHPOENT EXPENSE PEVENUES	0	0	0	0	0	
	NETTLOGAL) PROGRAM COST	68820	93878	102427	115473	134855	1637
	•		- was seen a management		***	reduction of the No.	
CE	N CHRRICULUM SUPV-SUPPORT						
	TOTAL CUPPENT EXPENSE CAPITAL DUTLAY COST	264391	282025	303257	328913	360447	400
*	GPOSS GOST OF PROGRAM	264391	282025	" 303257	328913	0 360447	- 400
	NON-CURPENT EXPENSE REVENUES	0	0	0	0	0	
•	MET(LOCAL) PROGRAM COST	264391	282025	303257	328913	360447	400
	• un -	** ·		* * *****			
C E	NTPAL PHPIL PEPSONNEL SRVC						
-	TOTAL CUPPENT EXPENSE	643002	689729	757178	50942	980960	1164
	GROSS COST OF PROGRAM	643002	0 689729	0 757178	850942	980960	11//
	MON-CURRENT EXPENSE SENCHINES	0			G C	780765	1164
	NET(LOGAL) PROGRAM COST	3002	689729	757178	850942	980960	11/3
			A = 1 = 0 A =		- In the second	Marriagen w M .	-
CE	N HETH-DENTAL CHILD STUDY					* - + -	
	TOTAL CHEPENT EXPENSE	119434	128117	137929	149070	161865	176
	CAPITAL CUTLAY COST GPOSS COST OF PROGRAM	119434 -	128117	0 137929	149070	0 161865	- 176
-	MUN-CHARAL EXOCARE DEACHARS	0	0	0	0	0	1 100
	PETILOCAL) PROGRAM COST	119434	128:117	137929	149070	16186,5	1761
	•	V-h-sange-mass	-				
ĒΙΛ	NANCIAL-LEGAL SERVICES		- The public of the second of	Security N or agree only affectives and			-
	TOTAL CURPENT EXPENSE	383460	413476	447129	485000	527965	577
	GRUSS COST OF PROGRAM	38 3460	413476	447129	485000	527965	
	NON-CURFFAT EXPENSE REVENUES		0		489030	721907	577
- 4 =	NET(LOCAL) PROGRAM COST	383460	413476	447129	485000	527965	- 577;
* PER	RSCHNEL-PAYROÙL SERVICES"		and the same of th			· Million de Maria (Maria de Maria M	
	TUTAL CURRENT EXPENSE	70976	76666	82995		07047-	1044
	CAPITAL OUTLAY COST .	0	0	0	90050	97963	1069
	NON-CURRENT EXPENSE REVENUES	70976	76666	82995	90050	97963	1069
	HOT COMMIT BARRINGS SEVENUES	0	0	<u> </u>	0	0	
	NET(LOCAL) PROGRAM COST	70976	76666				



TOTAL CHARACT EXPENSE	645678	682192	751971	861714	1031353	1289976
CAPITAL CUTLAY COST	3	002172	<del></del>	C	Ĝ	
GRASS COST OF PROGRAM	645608	682192	751 37 L	861714	1031353	1289976
MON-CHRRENT EXPENSE PEVENUES	0	0	· · · · · · · · · · · · · · · · · · ·	0	0	
METILOGAL) PRINGRAM COST	645608	682192	751071	861714	1031353	1289976
CENTRAL TRANSPORTATION SAVES	o of the section of t	AND THE PERSON OF THE PERSON O	The state of the s	,		
TOTAL CUPPENT EXPENSE	428826	450977	497011	574334	695026	882613
CAPITAL DUTLAY COST	G	0	0	0	0	(
GRASS CAST OF PROGRAM	428826	450977	497011	574034	695026	38261°
MON-CURPENT EXPENSE REVENUES	0	0	ō	0	0	
NET(LGCAL) PROGRAM-COST	428826	450977	497011	574034	695026	88261
CEN FACILITIES-MAINT-OPPATIO	The state of the s	*****				
TOTAL CHREENT EXPENSE	810015	852930	936155	1071602	1281018	160229
CAPITAL BUTLAY COST				0	0,	
GROSS COST OF PROGRAM	810015	852930	936155	1071602	1281 018	1602290
PURE ENT EXPENSE PENENCES	o ·	Ü	0.	0	U	
AFT (LOCAL) PROGRAM GAST	810015	852930	936155	1071602	1281018	160229
	enter haquelle a children establishen.					
						<b>.</b>
TOTAL TOTAL STREET, AND ADDRESS OF THE STREET, A		and the state of t		*		
And the state of t	AND DESCRIPTION OF THE PARTY OF	a and the same property of the same of the				
Marin A * count de sales : Marinequelle de la companya de la companya de la companya de la companya de la comp						
	**************************************					<del></del>
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The second secon		and the second s	<del> </del>			



TSD PASE CASE PAGGRAM COSTS-CY71 REPORT NO. TSD-084-3021 TRENTON SCHOOL DISTRICT RESCURCE REQUIREMENTS SUMMARY REPORT PAGE 22 CHERENT EXPENSE Ÿ1 Y2 Ŷ3 **Y**4 Y 5 STAFF COSTS SALARY COST FRINCE PENEFIT COST 14977751 15786751 17332280 19037386 20019058 22096442 2893174 3157350 3466449 3807476 4183799 4597277 STAFF COST 251C2757 17359032 18944101 20798728 22844862 27583719 TOTAL MENCO COSTS 4128914 4329732 6716734 = 4773489 5525898 8572399 TOTAL CHRPENT EXPENSE 21467946 23273803 2557. 17 28370760 31819491 36156118 247175 CAPITAL-CUTLAY COST 224707 299081 398076 582818 938631 TOTAL GROSS COSTICE+CO) 21712653 23520978 25871298 28768836 ~3`2402309 37094749 TOTAL NON-CUPPERT EXPENSE PEVENUES 25871298 TOTAL NET(LOCAL) COST(GPPSS-NCF PEV) 21712653 23520978 28768836 32402309 37094749 SUBSIDIARY DATA INFEATION RATE FOR MINCH COST TYPE 1 TO 4 2'050 0.050 0.0 0.0 INFLATION RATE FOR CAPITAL OUTLAY COST 0.100 EXPECTED SALARY COST FRINGE TURNOVER INFLATION RENFETT PERCENT RATE PERCENT(CY) CENTRAL ADMIN AND PHOR MORE 0.150 0.070 0.200 PRINCIPALS/VICE PRINCIPALS 0.150 0.070 0.200 ADMIN STAFF (PROF/TECHNICAL) 0.150 0.070 9.200 TEACHED A-EC.DRIMARY.ELEM TCHR REINTERMED. DEC TEC.CONT 0.150 0.070 0.200 0.070 0.150 0.200 TEACHER C-VOC-TECHNICAL 0.150 0.070 0.200 TEACHER C-SPECIAL EDUCATION 0.150 0.070 0.200 INSTRUCTINAL SPECIALIST C.150 0.070 0.200 HEALTH PERSCHNEL 0.150 0.670 0.290 TPANSPORTATION-BON ADMIN 0.150 0.076 0.200 FORD SERVICES-NOW BONIN OPER-MAINT-FACILITIES-NOW AD 0.070 0.200 0.150 0.070 0.200 INSTRUC AIDES AND SUPP STAFF GLERIGAL-OFFICE PERSONNEL C.153 0.070 0.200 0.150 0.070 0.200 MISCELLANEOUS 0.150 0.070 0.200



	TSD PASE CASE PROGRA	<u>"</u>		OLSTRICT MANAGEMENT OF STREET		PAGE 23		
	STIFF TYPF		CY	Y1	Y2	Y3	Y4	Y5
-	THENDYES PATE 0.150	POSITIONS HIPES	44.09	44.09 6.61	44.39 6.61	44.09 6.61	44.09 6.61	44.09 6.61
-	PRINCIPALS/VICE PRINCIPALS THRNOVER RATE 0.150	POSITIONS HIPES	32.77	32.77 4.92	32.77 4.97	32.77 4.92	32.77 4.92	32.77 4.92
	ADMIN STAFF (PPOF/TECHNICAL) TURNOVER RATE 10.150	POSTTLONS HIPPS	40.08		46.46 9.71	49.79	52.73 10.41	55.33 10.51
	TEACHER A-EC.PRIMARY.ELEM THRADVER PATE 0.150	POSITIONS HIPES	415.68	429.43 76.10	444.28	460.18 82.55	476•60 85•44	494•21 89•10
	TCHR B-INTEPMED. PEG SEC. CONT TURNGVEP RATE 0.150	POSITIONS -	323.00	334.12	344.93 60.93	356.74 63.55	368.88	^{381.11} 67.55
	TEACHER C-VOC-TECHNICAL TURNOVER RATE 0.150	POSITIONS" HIPFS	21.00	21.26 3.41	21.60 3.53	21.86 3.50	22°•20° 3•62	22.63 3.76
_	TENCHES C-SPECIAL EDUCATION	POSITIONS HIPES	54.00 0.0	48.82	48.33	47.58 6.51	47.82 7.38	47.62 6.97
****	INSTRUCTINAL SPECIALIST THENDYER RATE 0.150	POSITIONS "	149.74 0.0	154.79 27.51	160.16 28.59	165.95 29.82	171.93 30.87	177.98 31.84
	HEALTH PEPSONNEL THENOVER PATE 0.150	PCŠITIONS HIRES	37.05	37.96 6.47	39.01 6.74	40.12 6.97	41.30	42.59 7.48
-	TPANSPORTATION-NON ACMIN TURNOVER PATE 0.150	POSITIONS HIPES	0.0	0.0	0.0	0.0	0.0	0.0
	THRYOVER PATE 0.150	POSITIONS HIFFS	90.00	93.24	96.54 17.29	99.93 17.87	103.40	106.96 19.07
_	OPER-MAINT-FACILITIES-MON AD TURMOVÉR RATE 0.150	h10E2 b021110A2	247.81	240.05 33.66	241.73 37.69	241.73 36.26	Z41.73 36.26 ·	241.73
-	INSTRUC AIDES AND SUPP STAFF THENOVER RATE TO. 150	POSITIONS HIPFS	160.62	166.11	171.53 30.34	177.02 31.22	182.20	187.69 32.82
-	CLEPICAL-OFFICE PERSONNEL TUPNOVER PATE 0-150	POSITIONS T	117.36 0.0	116.59	117.76 18.16	17.41	117.57	117.74
_	MISCELLAMEDUS TURNOVER RATE 0.150	POSITIONS HIPES	5.00	5.09 0.84	5.24 0.92	5.33 0.88	5.51 0.98	5.59 0.91

